# BASE ANALYSIS CONCEPTS ANALYSIS AGENCY, MARYLAND

**DOD RECOMMENDATION**: Close by relocating to Fort Belvoir, VA.

CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	Not Ranked
FORCE STRUCTURE	No Impact
ONE-TIME COSTS (\$ M)	2.7
ANNUAL SAVINGS (\$ M)	0.9
RETURN ON INVESTMENT	2002 (4 Years)
NET PRESENT VALUE (\$M)	8.6
BASE OPERATING BUDGET (\$ M)	1.5
PERSONNEL ELIMINATED (MIL / CIV)	0 / 0
PERSONNEL REALIGNED (MIL / CIV)	54 / 124
ECONOMIC IMPACT (BRAC 95 / CUM)	0.0% / -0.6%
ENVIRONMENTAL	No known impediments

# ISSUES REVIEWED CONCEPTS ANALYSIS AGENCY, MARYLAND

NONE	SPACE AT FORT BELVOIR ONE-TIME MOVING COSTS

## ISSUES CONCEPTS ANALYSIS AGENCY, MARYLAND

ISSUE	DOD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
SPACE AT FT. BELVOIR	RENOVATE EXISTING SPACE	NONE STATED	<ul> <li>FT. BELVOIR PLANNING NEW CONSTRUCTION</li> <li>ARMY AUDIT CONFIRMED SPACE AVAILABLE AT FT.</li> </ul>
			BELVOIR
ONE-TIME MOVING COSTS	• \$2.1 M	NONE STATED	\$1.2 M IN REVISED     RECOMMENDATION

## SCENARIO SUMMARY CONCEPTS ANALYSIS AGENCY, MARYLAND

DOD RECOMMI	ENDATION	COMMISSION A	ALTERNATIVE
Close by relocating to Ft. Belvoir, VA.			
One-Time Costs (\$M): 2.7			
Annual Savings (\$M): 0.9			
Return on Investment: 2002 (4 Year	s)		
Net Present Value (\$M): 8.6			
PRO	CON	PRO	CON
REDUCES LEASE COST			
CONSISTENT WITH STATIONING STRATEGY TO REDUCE LEASE COSTS WHERE ECONOMICALLY FEASIBLE			

# Document Separator

#### **CONCEPTS ANALYSIS AGENCY**

THE CONCEPTS ANALYSIS AGENCY PERFORMS INDEPENDENT STUDIES AND ASSESSMENTS FOR THE ARMY STAFF. THEY ARE CURRENTLY LOCATED IN LEASE SPACE IN BETHESDA, MD AND THE ARMY HAS RECOMMENDED THEY MOVE TO EXISTING SPACE AT FT BELVOIR.

#### **BASE ANALYSIS**

THE RECOMMENDATION HAS A RETURN ON INVESTMENT IN 4 YEARS

#### **ISSUES REVIEWED**

THERE WERE NO MAJOR ISSUES IDENTIFIED WITH THIS RECOMMENDATION.

#### **SCENARIO SUMMARY**

IN SUMMARY, THE RECOMMENDATION IS CONSISTENT THE STATIONING STRATEGY TO MOVE ACTIVITIES FROM LEASE SPACE TO GOVERNMENT OWNED FACILITIES WHERE ECONOMICALLY FEASIBLE.

THIS CONCLUDES MY PRESENTATION, I WILL BE HAPPY TO ANSWER ANY QUESTIONS

#### **OTHER ISSUES**

#### SPACE AT FT BELVOIR

**D**URING OUR BASE VISIT TO FORT BELVOIR, BASE OFFICIALS CLAIMED THERE IS NO AVAILABLE SPACE, AND NEW CONSTRUCTION IS REQUIRED. HOWEVER, ARMY BASING STUDY OFFICIALS STATED THE AGENCY WILL BE RELOCATED INTO THE NEW HEADQUARTERS BUILDING UNDER CONSTRUCTION. AN ARMY AUDIT REPORT CONFIRMED THERE IS EXISTING SPACE AT FT BELVOIR.

#### **ONE TIME COSTS**

BASED ON STAFF VISIT, ONE-TIME COSTS DECREASED BY \$1.1 MILLION -- A \$2.1 MILLION REDUCTION IN MOVING COST, AND (2) AN INCREASE OF \$1 MILLION FOR LOCAL AREA NETWORK REQUIREMENTS.

# Document Separator

#### DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

#### **RECOMMENDATION SUMMARY SHEET**

#### **CONCEPTS ANALYSIS AGENCY**

#### **INSTALLATION MISSION**

Perform independent studies and analyses for the Director of the Army Staff.

#### **DOD RECOMMENDATION**

• Close by relocating Concepts Analysis Agency to Fort Belvoir, Virginia.

#### **DOD JUSTIFICATION**

• The Army conducted a review of activities in leased space to identify opportunities for relocation onto military installations. Because of the cost of leasing, the Army's goal is to minimize, lease space where feasible, and maximize the use of government-owned space. Since Army studies indicate space is available at Fort Belvoir, the Concepts Analysis Agency can easily relocate with limited resources.

#### COST CONSIDERATIONS DEVELOPED BY DOD

•	One-Time Costs:	\$ 3.7 million
•	Net Costs During Implementation:	\$ .9 million
•	Annual Recurring Savings:	\$ .9 million
•	Return on Investment Year:	5 years
•	Net Present Value Over 20 years:	\$ 7.4 million

## MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	<u>Military</u>	<u>Civilian</u>	<b>Students</b>
Baseline	54	124	0
<b>5</b>	_		
Reductions	0	0	0
Realignments	54	124	0
Total	54	124	0

# MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS)

O	Out		n	Net Gai	n (Loss)
<u>Military</u>	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>	<u>Military</u>	Civilian
54	124			(54)	(124)

#### **ENVIRONMENTAL CONSIDERATIONS**

• None.

#### REPRESENTATION

Governor:

Parris Glendening

Senators:

Paul S. Sarbanes Barbara A. Mikulski

Representative:

Connie Morella

#### **ECONOMIC IMPACT**

• Potential Employment Loss:

0 jobs

• Washington, DC PMSA Job Base:

2,948,259 jobs

Percentage:

0 percent decrease

• Cumulative Economic Impact (1994-2001):

0 percent decrease

#### **MILITARY ISSUES**

- The my recommendation assumed CAA would occupy space in the headquarters complex at Fort Belvoir. According to Fort Belvoir officials, there is no room in the headquarters complex, so they are planning new construction. The military construction in COBRA (\$1.1 million) is based on renovating existing space.
- CAA has 183 personnel onboard (57 military and 135 civilians), and the authorized strength for FY1996 is 178 (54 military and 124 civilians). The COBRA scenario used 201 personnel.

#### **COMMUNITY CONCERNS/ISSUES**

• No formal community concerns expressed.

#### ITEMS OF SPECIAL EMPHASIS

• None at this time.

Michael Kennedy/Army Team/05/06/95 3:35 PM

# Document Separator

#### **BASE VISIT REPORT**

#### **CONCEPTS ANALYSIS AGENCY**

#### MARCH 22, 1995

#### **LEAD COMMISSIONER:**

None.

#### **ACCOMPANYING COMMISSIONER:**

None.

#### **COMMISSION STAFF:**

Michael Kennedy, Army Team

#### **LIST OF ATTENDEES**:

#### **CAA**

Louise Cox, Facilities Manager

#### Department of the Army

Wes Blaine, OSAA/SBMS Charlotte Rodriquez, MDW/BRAC Theresa Persick Arnold, DAIM- BO LTC Rusty Pritchard, DAIM-BO

#### Fort Belvoir

Maury Cralle, Jr, Deputy to the Commander for Development Herschel Weeks, Master Planner

#### **BASE'S PRESENT MISSION:**

Conduct studies and assessments of strategic concepts, alternatives strategies, and broad military options.

#### **SECRETARY OF DEFENSE RECOMMENDATION:**

Close by relocating Concepts Analysis Agency to Fort Belvoir, VA.

#### **SECRETARY OF DEFENSE JUSTIFICATION:**

Since Army studies indicate that space is aviable at Fort Belvoir, the Concepts Analysis Agency can esaily relocate with limited renovation. The annual cost of the current lease is \$1.5 million.

#### **MAIN FACILITIES REVIEWED:**

A walking tour of office space on the sixth, seventh and eighth floors of the Woodmont Building. A drive by the headquarters complex building under construction at Fort Belvoir.

#### **KEY ISSUES IDENTIFIED**

The Army recommendation assumed CAA would occupy space in the headquarters complex building under construction at Fort Belvoir. However, there is no room in the new headquarters complex building for CAA. Fort Belvoir is planning to build a new building for CAA. The estimated military construction cost in COBRA (\$1.1 million) is based on renovating space in a new building, and may be understated.

CAA does not have a CRAY computer, so the one-time moving costs are overstated by \$2.1 million. CAA uses the CRAY computers in Chambersburg. The estimate (\$400,000) for moving ADP equipment is adequate.

CAA is upgrading their Local Area Network (LAN) to 100 million megabytes. If the new space is not wired for a LAN, the estimated cost to install the same size LAN is \$1 million. The new space must include this requirement.

CAA currently has 183 personnel (57 military and 135 civilians) on board, and the authorized strength for fiscal year 1996 is 178 (54 military and 124 civilians). The COBRA scenario used 201 personnel.

CAA provides space to 10 contract personnel. If the contractors are not provided space in the new location, then they can renegotiate their contract.

#### **COMMUNITY CONCERNS RAISED:**

None.

#### **REQUESTS FOR STAFF AS A RESULT OF VISIT:**

Follow-up required with the Army Basing Study on the information obtained during the base visit.

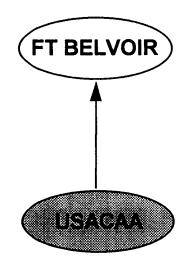
# Document Separator



## CONCEPTS ANALYSIS AGENCY BETHESDA, MD







• RELOCATE TO FT BELVOIR

COSTS (\$M)

O&M	2.5
MILCON	1.1
<u>OTHER</u>	0
TOTAL	3.6

 PAYBACK PERIOD (YEARS)
 5

 BREAK EVEN YEAR
 2003

 STEADY STATE (\$M)
 0.8 (1999)

 20 YEAR NPV (\$M)
 7

ANNUAL LEASE COST (\$M) 1.5



# IMPACT SUMMARY CONCEPTS ANALYSIS AGENCY, MD

### **OPERATIONAL:**

- None / Local Move
- No recommendations during previous BRAC rounds

#### **PERSONNEL:**

	MILITARY	CIVILIAN
REDUCTIONS		
REALIGNMENTS	57	144

**ENVIRONMENTAL:** There are no known impediments

**ECONOMIC:** None

OTHER SERVICE/DOD FACTORS: None

**ALTERNATIVES CONSIDERED** Realign to FT MEADE Renovate

- $\cos t = $5.4M$
- payback = 7 years
- NPV = \$7M / Steady State = \$0.9M (1999)

#### Concepts Analysis Agency, MD

- 1. Recommendation: Close by relocating Concepts Analysis Agency to Fort Belvoir, VA.
- 2. Justification: In 1993, the Commission suggested that DoD direct the Services to include a separate category for leased facilities to ensure a bottom-up review of leased space. The Army has conducted a review of activities in leased space to identify opportunities for relocation onto military installations. Because of the cost of leasing, the Army's goal is to minimize leased space when feasible, and maximize the use of government-owned space.

Since Army studies indicate that space is available at Fort Belvoir, the Concepts Analysis Agency can easily relocate with limited renovation. The annual cost of the current lease is \$1.5 million.

- 3. Return on Investment: The total one-time cost to implement this recommendation is \$3.7 million. The net of all costs and savings during the implementation period is a cost of \$0.4 million. Annual recurring savings after implementation are \$0.8 million with a return on investment expected in 5 years. The net present value of the costs and savings over 20 years is a savings of \$7 million.
- 4. Impacts: This recommendation will not result in a change in employment in the Washington, DC-MD-VA-WV Primary Metropolitan Statistical Area because all affected jobs will remain in that area. There are no known environmental impediments at the closing site or receiving installation.

# Document Separator

#### COMPARISON OF ORIGINAL AND REVISED COBRA CONCEPTS ANALYSIS AGENCY

ITEM	ORIGINAL \$000	REVISED \$000	CHANGE \$000	NOTES
One time costs	\$3,697	\$3,691	-\$ 6	(1)
Steady state savings	\$ 822	\$ 854	\$ 32	(2)
NPV	\$6,977	\$7,410	\$ 33	
ROI	5 years	5 years		
Personnel realignments	S			(3)
Officer	56	53	-3	` ,
Enlisted	1	1	0	
Civilian	144	124	-20	

#### **EXPLANATION**

- (1) Reduced moving costs based on less personnel relocating.
- (2) Increased steady state savings because base operations costs at Ft Belvoir decreased \$32k since less personnel are relocating.
- (3) Personnel realignments changes based on November 1994 ASIP.

#### **ANALYST NOTES**

- Doesn't reflect reductions in one time moving costs of \$2.1 million.
- Doesn't reflect increase of one time other cost of \$1.0 million for LAN.
- Military construction costs should have decreased based on 23 less personnel relocating to Ft. Belvoir.



# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

			DATE
STATUS OF ANALYSIS:	RED	[ ]	
	<b>AMBER</b>	[ ]	
	<b>GREEN</b>	[X]	Feb 95

#### **DESCRIPTION**

- (1) Vacate U.S. Army Concepts Analysis Agency (CAA) at 8120 Woodmont Ave, Betheda, MD.
- (2) Renovate at Ft Belvoir.

ANALYST: LTC JOHN MARRIOTT, LEASES ANALYST



# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

SECTION I
SCENARIO DEVELOPMENT

a. OPTION LE8-1X11	NUMBER:	b. CANDI USACAA	DATE INSTALLATION:		c. DATE: 21FEB 95
	LATION CATI		FASES		211 ED 73
			MARY: Vacate current lease and	move onto gove	rament award facilties within
	Move to existin		MAXI. Vacate cultent lease and	move onto gove	rument owned factities within
f. INSTALI	LATIONS IN S	CENARIO:			
NA	LLATION AME		FRATEGY (CLOSE/GAIN/LOSE/DEACT	IVATE)	COMPLETION YEAR
	Bethesda, MD	Vacate Lea	ise		1000
Fort Belvoir,	, <u>vA</u>	Gain			1998
" MAIOD	ACTIVITIES A	ND/OR OF	RGANIZATIONS AFFECTED (OR	POTENTIALLY	FFF(TFD).
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UIC/SRC	DESCRIPTION	ON:	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER	STRATEGY: DESTINATION	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER	STRATEGY: DESTINATION	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
WISE01	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	
W3WCAA	USA Concepts Agency	ON: s Analysis	PERSONNEL STRENGTH: OFF/WOF/ENL/CIV/NAF/OTHER 56/1/144	STRATEGY: DESTINATION Ft Belvoir	

UIC/SRC	DESCRIPTION:	PERSONNEL STRENGTH:	STRATEGY:	
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# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

SECTION I I
PERSONNEL & ORGANIZATION
DATA

### FOR OFFICIAL USE ONLY

SAMAS as of 16 MAY 94

ACTIVE ARMY ASIP STATION REPORT : NCR

Army Base = WOODMONT COMPLEX Stn Code = 2406K

Station = BETHESDA, MD (WOODMONT COMPLEX)

	LMD9018700000000 Exp =		nterest =								======
UIC R Asgt TPSN DODAAC	gt/Unbr Br Parent Unit	SRC Source MDEP	ACTCO EDATE CCNUM		FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
	NIT: TDA UNITS					-,					
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W3WCAA SS 56955 W80SWP	W3WC AGY CONCEPT ANALYSIS	SMR XMGH	м 19961001	OFF: WOF: ENL: USC:	63 0 1 140	56 0 1 135	56 0 1 134	53 0 1 134	53 0 1 134	53 0 1 134	53 0 1 134
TDA UN	ITS		TOTAL TOTAL TOTAL TOTAL	WOF: ENL:	63 0 1 150	56 0 1 145	56 0 1 144	53 0 1 144	53 0 1 144	53 0 1 144	53 0 1 144
TYPE UN	NIT: OTHER TENANTS										
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BW3002 IF	NON-APPROPRIATED FUND USUHS CIVILIAN WELFARE FUND	DAI	J	OFF: WOF: ENL:	0 0 0						
OTHER	TENANTS		TOTAL TOTAL TOTAL	WOF:	0 0 0						
	ION TOTALS	=======	TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL	OFF: WOF: ENL: MIL:	63 0 1 64 150	56 0 1 57 145	56 0 1 57 144	53 0 1 54 144	53 0 1 54 144	53 0 1 54 144	53 0 1 54 144
=======================================			TOTAL TOTAL TOTAL	CIV: POP:	0 150 214 ======	0 145 202	0 144 201	0 144 198 ======	0 144 198	0 144 198	0 144 198

Printed: 09/02/94 ASIPFLAT: 08/31/94 DAIM-FDP-P (DSN: 223-4583)



# DEPARTMENT OF THE ARMY SPACE AND BUILDING MANAGEMENT SERVICE WASHINGTON 4900 ARMY PENTAGON WASHINGTON DC 20310-4900



REPLY TO ATTENTION OF:

23 November 1994

MEMORANDUM FOR DIRECTOR, THE ARMY BASING STUDY OFFICE OF THE CHIEF OF STAFF

SUBJECT: Clarification Request for BRAC 95 Data Call #13 - Leases

Reference memorandum, DACS-TAB(5-10c), dated 15 November 1994, subject as above.

Submitted herewith is the leased space verification data as requested in paragraph 3 of above reference. It represents the best available data in this office as of our most recent semi-annual reporting period ending 30 September 1994.

My designated point of contact is Ms Brenda Cole, she can be reached by telephone on 697-0071 or 614-0164.

Attachments: a/s

EDWARD E. PAVLICK

Director

		(				
TENANTS	LOCATION/ ADDRESS	SQ FT/ BY TYPE (FCG)	COST/YEAR PAID (REIMBURSE)	BUY-OUT PENALTY	REORG PLANS Y/N EXPLAIN	POPULATION (MIL/CIV/CONT)
USA Concept Analysis Agency	Woodmont Complex 8120 Woodmont Ave, Bethesda, MD 20814	Office: 46,230 sq ft Gen Stor: 170 sq ft Lab/Clinic: 120 sq ft Struct Chng: 2,985 sq ft ADP: 5,180 sq ft Lt Indust: 1,005 sq ft Total: 55,690 sq ft	\$1,043,874 \$2,958 \$4,790 \$119,161 \$190,469 \$26,934 \$1,388,186	None Lease Exp 8/31/98	No .	Military: 60 Civilians: 144 Contractors: 20



# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

SECTION III
FACILITIES DATA

#### **DEPARTMENT OF THE ARMY**



US ARMY CONCEPTS ANALYSIS AGENCY 8120 WOODMONT AVENUE BETHESDA, MARYLAND 20814-2797



C\$CA-CSMR

2 2 SEP 1994

MEMORANDUM FOR DIRECTOR OF MANAGEMENT, TOTAL ARMY BASING STUDY, ATTN: LTC MARRIOTT, BE774, THE PENTAGON, WASHINGTON, D.C. 20310

SUBJECT: BRAC 95 Data Call #13 - Leases

1. Reference: Chief of Staff United States Army Memorandum, 6 September 1994, SAB.

2. Per reference, the following data certification is provided from the U.S. Army Concepts Analysis Agency (CAA):

Tenant	Location/Addr ess	Sq Ft/By Type (FCG)	Cost/Year Paid (reimburse)	Buy-out Penalty	Reorg Plans (Y/N explain under)	Population (Mil/Civ/Cont)
USACAA GS 11B- 30150	8120 Woodmont Ave. Bethesda, MD 20814-2797	59.4K (61050)	\$1,495.6K + \$40K day-time cleaning premium	None (see note 1)	Y (see note 2)	57/140/11 (see note 3)

Note 1: There is no buy-out penalty as long as the lessor is given a minimum of 4 months notice. The current lease ends 31 August 1998.

Note 2: CAA is scheduled to move to Ft. Belvoir. At present this is not planned for a minimum of 3 years.

Note 3: Civilian population is inclusive of 5 ISC personnel with duty location at CAA. Beginning in FY95 CAA will be reimbursing ISC for their Civ Pay costs.

- 3. The information cited in the above table is drawn from GSA contracting documents, as provided to this agency by DA Space Management (Mr. Tim Kovar) and GSA (Mr. John Parks). Data on the \$40K day-time cleaning premium is taken from CAA accounting files, and is a cost for custodial services above those included in the GSA lease contract. The information contained in this report is accurate and complete to the best of my knowledge and belief.
- 4. POC for this action is Ms. Mari Mills, or MAJ Paul Legler, (301) 295/1338/1630. Questions, or further requirements, should be directed to them.

MICHAEL E. SIMMONS

Colonel, TC Chief of Staff

**CLOSE HOLD** 

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\*ATTACH CONTINUATION SHEET IF NECESSARY PAGE OF I DACS-TABS FORM A-2 (AUG 94) February 14, 1995

SUBJECT: RENOVATION COSTS/MILCON FOR DLA BLDG @ FT BELVOIR

Hello MO:

How are you doing, I hope you are not over doing it, you must conserve energy in order to attain maximum escape velocity when the time comes!

As per our discussion earlier today, we need your assistance in costing out renovating (a newly constructed building for CAA into DLA building @ FT Belvoir. Jocko needs to brief this on Friday. Please call me and or Jack Marriot in you require additional info. Thanks for your help. Lately I've been feeling like maybe Nebraska wasn't so bad!

jsv

DITE Tech dufo Center

DITE Tech dufo Center

DELLA

DELLA

DELLA

PORTSC - Ritchie

Comparter sooms are full

OPA UPS - 400 KVA \$400 K

gives a high Side estimate

3000 - 4 people \$600 SF



# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

SECTION IV

COBRA MODEL INPUT DATA

## INPUT DATA REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LE8-1X11

Scenario File : C:\COBRA\LE8-1X11.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN ONE + GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name

Strategy:

USACAA, MD

Deactivates in FY 1998

FORT BELVOIR, VA

Realignment

Summary: .

VACATE LEASE

RENOVATE @ BELVOIR

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
USACAA, MD	FORT BELVOIR, VA	23 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from USACAA, MD to FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	56	0	0	0
Enlisted Positions:	0	0	1	0	0	0
Civilian Positions:	0	0	144	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: USACAA, MD

Total Officer Employees:	56	RPMA Non-Payroll (\$K/Year):	1,496
Total Enlisted Employees:	1	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	0
Total Civilian Employees:	144	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	CAA
Enlisted VHA (\$/Month):	358	-	
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

## INPUT.DATA REPORT (COBRA v5.08) - Page 2 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Option Package: LE8-1X11
Scenario File: C:\COBRA\LE8-1X11.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

#### INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT BELVOIR, VA

Total Officer Employees:	1,220	RPMA Non-Payroll (\$K/Year):	18,803
Total Enlisted Employees:	2,055	Communications (\$K/Year):	U
Total Student Employees:	689	BOS Non-Payroll (\$K/Year):	60,637
Total Civilian Employees:	11,175	BOS Payroll (\$K/Year):	31,237
Mil Families Living On Base:	93.5 <b>%</b>	Family Housing (\$K/Year):	30,132
Civilians Not Willing To Move:	6.0 <b>%</b>	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	7,085	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	51105
Enlisted VHA (\$/Month):	332		
Per Diem Rate (\$/Day):	152	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

#### INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

ı	Vame:	USACAA.	MD

	1996	1997	1998	1999 2	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	٥	0	2,100	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	1	Perc Fa	mily Housin	g ShutDowr	1:	0.0%

#### Name: FORT BELVOIR, VA

	1996	1997 19	998 1	999 2	000	2001
1-Time Unique Cost (\$K):	0	0 4	100	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	٥	٥	٥	0	0	0
Env Non-MilCon Regd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family	/ Housing	ShutDown	:	0.0%

## INPUT DATA REPORT (COBRA v5.08) - Page 3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LE8-1X11

Scenario File : C:\COBRA\LE8-1X11.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT BELVOIR, VA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-10	1	0	0	0
Enl Force Struc Change:	0	2	0	0	0	0
Civ Force Struc Change:	0	-46	-51	0	0	0
Stu Force Struc Change:	0	12	7	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	5	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

#### INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FORT BELVOIR, VA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
GEN PURP ADMIN	ADMIN	0	0	960
COMPUTER SPACE	ADMIN	0	0	180

#### STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00 <b>%</b>	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50 <b>%</b>	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$): 28,	800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$): 1,	109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$): 114,	600.00
<pre>Enl BAQ with Dependents(\$):</pre>	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$): 22,	385.00
Unemployment Eligibility(We	eks): 18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$): 11,	191.00
Civilian Turnover Rate:	15.00 <b>%</b>	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate	e: 5.00 <b>%</b>	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SFF	RSE Homeowner Receiving Rate:	12.00%

#### STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population	): 0.54	Info Management Account:	15.00%
(Indices are used as exp	onents)	MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 2.90% 1997: 3.00% 199	B: 3.00%	1999: 3.00% 2000: 3.00% 2001:	3.00%

#### INPUT DATA REPORT (COBRA v5.08) - Page 4 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LE8-1X11

Option Package: LEB-1X11
Scenario File: C:\COBRA\LEB-1X11.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

#### STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb	): 710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile)	: 0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

#### STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	( )	0
Bachelor Quarters	(EA)	46,227	Optional Category H	( )	0
Family Quarters	(EA)	96,040	Optional Category I	( )	0
Covered Storage	(SF)	60	Optional Category J	( )	0
Dining Facilities	(SF)	180	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	139	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0		•	



#### THE ARMY BASING STUDY

# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

SECTION V

COBRA MODEL OUTPUT

## COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Option Package: LE8-1X11
Scenario File: C:\COBRA\LE8-1X11.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Starting Year : 1996 Final Year : 1998 ROI Year : 2003 (5 Years)

NPV in 2015(\$K): -6,977 1-Time Cost(\$K): 3,697

Net Costs (	\$K) Constant	Dollars						
	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	. 0	120	230	230	230	809	230
Overhd	0	0	-265	-1,052	-1,052	-1,052	-3,421	-1,052
Moving	0	0	2,150	0	0	0	2,150	0
Missio	0	0	0	0	0	0	, O	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	2,405	-822	-822	-822	1,078	-822
	1996	1997	1998	1999	2000	2001	Total	
POSITIONS E	LIMINATED							
Off	0	0	0	0	0	0	0	
Enl	0	0	0	0	0	0	0	
Civ	0	0	0	0	0	0	0	
TOT	0	0	0	0	0	0	0	
POSITIONS R	EALIGNED							
Off	0	0	56	0	0	0	56	
Enl	0	0	1	0	0	0	1	
Stu	0	0	0	0	0	0	0	
Civ	0	0	144	0	0	0	144	
TOT	0	0	201	0	0	0	201	

Summary:

VACATE LEASE RENOVATE @ BELVOIR

## COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Cocte	(\$K)	Constant	Dollage
COSTS	1.20 / 1	Constant	vollars

(, ,	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	104	1,036	0	0	0	0	1,140	0
Person	0	0	700	809	809	809	3,128	809
0verhd	0	0	445	444	444	444	1,778	444
Moving	0	0	2,150	0	0	0	2,150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	400	0
TOTAL	104	1,036	3,695	1,253	1,253	1,253	8,596	1,253
Savings (\$K	() Constant D	ollars						
	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	580	580	580	580	2,319	580
Overhd	0	0	711	1,496	1,496	1,496	5,199	1,496
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	1,290	2,076	2,076	2,076	7,518	2,076

## NET PRESENT VALUES REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LEB-1X11
Scenario File : C:\COBRA\LEB-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
		100.040	100 010
1996	103,636	102,240	102,240
1997	1,036,364	995,037	1,097,277
1998	2,404,891	2,247,195	3,344,473
1999	-822,160	-747,687	2,596,785
2000	-822,160	-727,676	1,869,109
2001	-822,160	-708,201	1,160,908
2002	-822,160	-689,247	471,661
2003	-822,160	-670,800	-199,138
2004	-822,160	-652,846	-851,985
2005	-822,160	-635,374	-1,487,358
2006	-822,160	-618,368	-2,105,727
2007	-822,160	-601,818	-2,707,545
2008	-822,160	-585,711	-3,293,257
2009	-822,160	-570,035	-3,863,292
2010	-822,160	-554,779	-4,418,071
2011	-822,160	-539,931	-4,958,002
2012	-822,160	-525,480	-5,483,482
2013	-822,160	-511,416	-5,994,899
2014	-822,160	-497,729	-6,492,627
2015	-822,160	-484,407	-6,977,035

## TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Option Package: LE8-1X11
Scenario File: C:\COBRA\LE8-1X11.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

#### (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	1,140,000 0 0 0	1,140,000
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 5,545 0 0	5,545
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0 1,250	1,250
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 50,063 2,100,000	2,150,063
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 400,000	400,000
Total One-Time Costs		3,696,858
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		3,696,858

## ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Option Package: LE8-1X11
Scenario File: C:\COBRA\LE8-1X11.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Base: USACAA, MD (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0 0	. 0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0	0
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0 1,250	1,250
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 50,063 2,100,000	2,150,063
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		2,151,313
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		2,151,313

# ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Option Package: LE8-1X11
Scenario File: C:\COBRA\LE8-1X11.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Base: FORT BELVOIR, VA (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	1,140,000 0 0 0	1,140,000
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 5,545 0 0	5, 545
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 0	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 400,000	400,000
Total One-Time Costs		1,545,545
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		1,545,545

## PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Base		sonnel %Change		Change	SF <b>%</b> Change	Chg/Per
USACAA FORT BELVOIR	-201 206	-100% 1%		-1,000 0	-100% 0%	5 0
Base	Change	RPMA(\$) %Change	Chg/Per	Change	BOS(\$) %Change	Chg/Per
USACAA FORT BELVOIR	-1,496,000 0	-100% 0%		0 444,161	0% 1%	0 2,156
Base		RPMABOS(: %Change				
USACAA FORT BELVOIR	-1,496,000 444,161	-100% 1%				

## TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LEB-1X11
Scenario File : C:\COBRA\LEB-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in \$K

Base Name	Total	IMA	Land	Cost	Total
	MilCon	Cost	Purch	Avoid	Cost
USACAA	0	0	0	0	0
FORT BELVOIR	1,140	0	0		1,140
Totals:	1,140	0	0	0	1,140

## MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY Option Package : LE8-1X11

Scenario File : C:\COBRA\LE8-1X11.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT BELVOIR, VA

#### All Costs in \$K

	MilCon	Using	Rehab	New	New	Total		
Description:	Categ	Rehab	Cost*	MilCon	Cost*	Cost*		
GEN PURP ADMIN	ADMIN	0	n/a	0	n/a	960		
COMPUTER SPACE FOR CRAY	ADMIN	0	n/a	0	n/a	180		
			Total Construction Cost:					
	+	Info Manag	gement Accou	unt:	0			

Total Construction Cost: 1,140
+ Info Management Account: 0
+ Land Purchases: 0
- Construction Cost Avoid: 0

TOTAL: 1,140

<sup>\*</sup> All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

## PERSONNEL SUMMARY REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LEB-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: USACAA, MD

PERSONNEL REALIGNMENTS: To Base: FORT BELVOIR, VA	BASE POPULATION Officers	Er	nlisted	BRAC ACT	Studeni			vilians
To Base: FORT BELVOIR, VA	<sub>.</sub> 56		1			0		144
1996   1997   1998   1999   2000   2001   Toto								
Officers 0 0 0 56 0 0 0 0 5 5	io Base: FUKI	1996	1997					Total
Enlisted 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Officers							56
TOTAL 0 0 201 0 0 201 0 0 20  TOTAL PERSONNEL REALIGNMENTS (Out of USACAA, MD):  1996 1997 1998 1999 2000 2001 Tot  Officers 0 0 0 56 0 0 0 0 5  Enlisted 0 0 0 1 0 0 0 0  Students 0 0 0 144 0 0 0 0 14  TOTAL 0 0 0 201 0 0 0 0 0 20  BASE POPULATION (After BRAC Action): Officers Enlisted Students Civilian:  0 0 0 0 0  PERSONNEL SUMMARY FOR: FORT BELVOIR, VA  BASE POPULATION (FY 1996): Officers Enlisted Students Civilian:  1,220 2,055 689 11,1  FORCE STRUCTURE CHANGES: 1996 1997 1998 1999 2000 2001 Total  Enlisted 0 2 0 0 0 0 2  Students 0 12 1 0 0 0 0 2  Students 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Enlisted		0	1	0	0	0	1
TOTAL 0 0 201 0 0 201 0 0 20  TOTAL PERSONNEL REALIGNMENTS (Out of USACAA, MD):  1996 1997 1998 1999 2000 2001 Tot  Officers 0 0 0 56 0 0 0 0 5  Enlisted 0 0 0 1 0 0 0 0  Students 0 0 0 144 0 0 0 0 14  TOTAL 0 0 0 201 0 0 0 0 0 0  BASE POPULATION (After BRAC Action):  Officers Enlisted Students Civilian:  0 0 0 0 0  PERSONNEL SUMMARY FOR: FORT BELVOIR, VA  BASE POPULATION (FY 1996):  Officers Enlisted Students Civilian:  1,220 2,055 689 11,1  FORCE STRUCTURE CHANGES:  1996 1997 1998 1999 2000 2001 Total  Enlisted 0 2 0 0 0 0 0  STUDENTS OF TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	-	_		0
TOTAL PERSONNEL REALIGNMENTS (Out of USACAA, MD):					-	-	_	
1996   1997   1998   1999   2000   2001   Totological Totologica	TOTAL	0	0	201	0	0	0	201
Officers 0 0 0 56 0 0 0 0 5 Enlisted 0 0 0 1 0 0 0 0 Students 0 0 0 1 0 0 0 0 0 Civilians 0 0 144 0 0 0 0 14 TOTAL 0 0 0 201 0 0 0 0 0 0  BASE POPULATION (After BRAC Action): Officers Enlisted Students Civilians 0 0 0 0 0  PERSONNEL SUMMARY FOR: FORT BELVOIR, VA  BASE POPULATION (FY 1996): Officers Enlisted Students Civilians 1,220 2,055 689 11,1  FORCE STRUCTURE CHANGES: 1996 1997 1998 1999 2000 2001 Total	TOTAL PERSONNEL					2000	2001	Total
Enlisted 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
Students   0			0			-	•	56
Civilians		-	0					1
ASSE POPULATION (After BRAC Action):  Officers		_	0	0			_	0
ASSE POPULATION (After BRAC Action):  Officers		-	0	144			_	144
Officers	TOTAL	U	U	201	U	U	U	201
0 0 0 0  PERSONNEL SUMMARY FOR: FORT BELVOIR, VA  BASE POPULATION (FY 1996):  Officers Enlisted Students Civilians  1,220 2,055 689 11,1  FORCE STRUCTURE CHANGES:  1996 1997 1998 1999 2000 2001 Total  Officers 0 -10 1 0 0 0 0 -9  Enlisted 0 2 0 0 0 0 0 0 2  Students 0 12 1 0 0 0 0 -9  TOTAL 0 -46 -51 0 0 0 0 -9  TOTAL 0 -42 -49 0 0 0 0 0 -9  BASE POPULATION (Prior to BRAC Action):  Officers Enlisted Students Civilians  1,211 2,057 702 11,07  PERSONNEL REALIGNMENTS:  rom Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total  Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 56  Enlisted 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				:	Student		C÷	uilians
PERSONNEL SUMMARY FOR: FORT BELVOIR, VA  BASE POPULATION (FY 1996):  Officers Enlisted Students Civilians  1,220 2,055 689 11,17  FORCE STRUCTURE CHANGES:  1996 1997 1998 1999 2000 2001 Total							-	
### SASE POPULATION (FY 1996):  Officers	0		0					0
Officers Enlisted Students Civilians  1,220 2,055 689 11,15  FORCE STRUCTURE CHANGES:  1996 1997 1998 1999 2000 2001 Total  Officers 0 -10 1 0 0 0 0 -9  Enlisted 0 2 0 0 0 0 0 0 2  Students 0 12 1 0 0 0 0 -9  TOTAL 0 -46 -51 0 0 0 0 -9  TOTAL 0 -42 -49 0 0 0 0 0 -9  BASE POPULATION (Prior to BRAC Action):  Officers Enlisted Students Civilians  1,211 2,057 702 11,07  PERSONNEL REALIGNMENTS:  From Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total  Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONNEL SUMMA	RY FOR: FO	RT BELVOI	R, VA				
1,220 2,055 689 11,17  FORCE STRUCTURE CHANGES:								
1,220 2,055 689 11,11  FORCE STRUCTURE CHANGES:								
1996   1997   1998   1999   2000   2001   Total								11,175
1996   1997   1998   1999   2000   2001   Total	COOCE STRUCTURE	CHANCES.						
Officers 0 -10 1 0 0 0 -9 Enlisted 0 2 0 0 0 0 0 2 Students 0 12 1 0 0 0 0 12 Civilians 0 -46 -51 0 0 0 0 -9 TOTAL 0 -42 -49 0 0 0 0 0 -9  BASE POPULATION (Prior to BRAC Action): Officers Enlisted Students Civilians 1,211 2,057 702 11,07 PERSONNEL REALIGNMENTS: From Base: USACAA, MD 1996 1997 1998 1999 2000 2001 Total Officers 0 0 56 0 0 0 56 Enlisted 0 0 1 0 0 0 0 0 56 Students 0 0 0 0 0 0 0 0 0	ORCE STRUCTURE	1996	1997	1998	1999	2000	2001	Total
Enlisted 0 2 0 0 0 0 0 2 2 0 0 0 0 0 0 2 2 0	Officers							
Students					0	_		
Civilians 0 -46 -51 0 0 0 -97  TOTAL 0 -42 -49 0 0 0 0 0 -97  ASE POPULATION (Prior to BRAC Action):  Officers Enlisted Students Civilians					0			13
TOTAL 0 -42 -49 0 0 0 0 -97  ASE POPULATION (Prior to BRAC Action):  Officers Enlisted Students Civilians  1,211 2,057 702 11,07  ERSONNEL REALIGNMENTS:  rom Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total   Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 0 0  Students 0 0 0 0 0 0 0		-	-46	-51	Ö			-97
Officers Enlisted Students Civilians 1,211 2,057 702 11,07  ERSONNEL REALIGNMENTS: rom Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total  Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 56  Students 0 0 0 0 0 0 0 0	TOTAL	0		-49		0	0	-91
1,211 2,057 702 11,07  PERSONNEL REALIGNMENTS: From Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total  Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 56  Students 0 0 0 0 0 0 0	BASE POPULATION	(Prior to	BRAC Actio	on):				
PERSONNEL REALIGNMENTS:  From Base: USACAA, MD  1996		En	listed		Student	S	Civ	/ilians
From Base: USACAA, MD  1996 1997 1998 1999 2000 2001 Total  Officers 0 0 56 0 0 0 56  Enlisted 0 0 1 0 0 0 0  Students 0 0 0 0 0 0 0	1,211		2,057			702		11,078
1996         1997         1998         1999         2000         2001         Total           Officers         0         0         56         0         0         0         56           Enlisted         0         0         1         0         0         0         0           Students         0         0         0         0         0         0         0								
Officers         0         0         56         0         0         0         56           Enlisted         0         0         1         0         0         0         1           Students         0         0         0         0         0         0         0		1996	1997		1999	2000	2001	Total
Enlisted 0 0 1 0 0 0 1 Students 0 0 0 0 0 0 0								
Students 0 0 0 0 0 0 0								56
								1
		n	Ü	U	υ	U	U	U
Civilians 0 0 144 0 0 0 144 TOTAL 0 0 201 0 0 201			0	1 / /	^	^	^	1 4 4

## PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

TOTAL PERSONNEL	REALIGNMENTS	S (Into 6	FORT BELV	DIR, VA):			
	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	0	0	1	Ō	Ö	Ō	1
Students	0	0	0	0	0	0.	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201
SCENARIO POSITIO	ON CHANGES:						
	1996	1997	1998	1999	2000	2001	Total
Officers		0	0	0	0		n
Enlisted	Ŏ	ŏ	Ö	Ö	Ö	Õ	Ŏ
Civilians	0	Ó	5	0	Ö	0	5
TOTAL	0	0	5	0	0	0	5

BASE POPULATION (A	fter BRAC Action):		
Officers	Enlisted	Students	Civilians
1,267	2,058	702	11,227

#### TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Ontion Package : LF8-1X11

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNIA	NG OUT	0	0	144	0	0	0	144
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	Ō	0	0	0	0	0
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the rema	inder)	0	0	144	0	0	0	144
Civilian Positions Availab		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATE	:D	0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Mov	e e	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remaind	ler)	0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNIN	G IN	0	0	144	0	0	0	144
Civilians Moving		0	0	144	0	0	0	144
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	5	0	0	0	5
TOTAL CIVILIAN EARLY RETIRME	NTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	Ó	0	0	0	0
TOTAL CIVILIAN PRIORITY PLAC	EMENTS#	0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	5	0	0	0	5

<sup>\*</sup> Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

 $<sup>{\</sup>scriptsize +}$  The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

## PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LEB-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNI	NG OUT	0	0	144	0	0	0	144
Early Retirement*	10.00%	ŏ	Ŏ	0	ŏ	Õ	Ö	0
Regular Retirement*	5.00%	Ö	Ō	ō	Ö	Ō	Ō	Ō
Civilian Turnover*	15.00%	ō	Ŏ	Õ	ō	Õ	ō	Õ
Civs Not Moving (RIFs)*	6.00%	Ō	Ō	Ō	Ō	ō	ō	ō
Civilians Moving (the rem	ainder)	Ō	0	144	Ō	Ō	0	144
Civilian Positions Availa		Ō	0	0	Ō	Ō	0	0
CIVILIAN POSITIONS ELIMINAT	0	0	0	0	0	0	0	
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Mov	ve	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remain	der)	0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNIA	NG IN	0	0	0	0	0	0	0
Civilians Moving		ō	Ō	Ō	Ö	Ō	Õ	Õ
New Civilians Hired		Ô	ō	Ŏ	Ö	Ö	Ö	Ô
Other Civilian Additions		Ö	Ö	ŏ	Ö	Ö	Ŏ	Ö
TOTAL CIVILIAN EARLY RETIRMS	ENTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		Ö	0	Ō	Ö	Õ	0	Õ
TOTAL CIVILIAN PRIORITY PLACE	CEMENTS#	Ö	Ō	Ö	Ö	Ō	Ō	Ō
TOTAL CIVILIAN NEW HIRES		Ô	0	Ô	0	0	0	Ō

 $<sup>^{\</sup>ast}$  Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

## PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/3 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

: ARMY Department

Base: FORT BELVOIR, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNI Early Retirement* Regular Retirement* Civilian Turnover* Civs Not Moving (RIFs)* Civilians Moving (the rem Civilian Positions Availa	10.00% 5.00% 15.00% 6.00% ainder)	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
CIVILIAN POSITIONS ELIMINAT Early Retirement Regular Retirement Civilian Turnover Civs Not Moving (RIFs)* Priority Placement# Civilians Available to Mo Civilians Moving Civilian RIFs (the remains	10.00% 5.00% 15.00% 6.00% 60.00% ve	00000000	00000000	00000000	0 0 0 0 0 0 0	0000000	0 0 0 0 0 0 0	00000000
CIVILIAN POSITIONS REALIGNIC Civilians Moving New Civilians Hired Other Civilian Additions	NG IN	0 0 0	0 0 0 0	144 144 0 5	0 0 0	0 0 0	0 0 0	144 144 0 5
TOTAL CIVILIAN EARLY RETIRM TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLAC TOTAL CIVILIAN NEW HIRES		0 0 0 0	0 0 0	0 0 0 5	0 0 0 0	0 0 0	0 0 0	0 0 0 5

<sup>\*</sup> Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

#### PERSONNEL YEARLY PERCENTAGES (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LE8-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

	Pers	Moved In	MilCon	Pers Moved	Out/Eliminated	ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	6 <b>6.</b> 67 <b>%</b>	0	0.00%	0.00%
1997	0	0.00%	33.33%	0	0.00%	0.00%
1998	0	0.00%	0.00%	201	100.00%	100.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	201	100.00%	100.00%

Base: FORT BELVOIR, VA

	Pers	Moved In	MillCon	Pers Moved	Out/Eliminated	ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	0.00%	0	0.00%	16.67 <b>%</b>
1997	0	0.00%	100.00%	0	0.00%	16.67%
1998	206	100.00%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	206	100.00%	100.00%	0	0.00%	100.00%

# TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
(\$K)							
CONSTRUCTION MILCON	104	1,036	0	0	0	0	1,140
Fam Housing	0	0	ŏ	ŏ	ŏ	Õ	0
Land Purch	Ö	0	ŏ	ŏ	ŏ	Ö	Ŏ
O&M	v	Ū	Ü		•	•	
CIV SALARY							
Civ RIF	0	0	0	0	0	С	0
Civ Retire	Õ	Ö	Õ	Ō	0	С	0
CIV MOVING	•						
Per Diem	0	0	0	0	0	С	0
POV Miles	Ö	0	0	0	0	C	0
Home Purch	Ö	0	0	0	0	С	0
HHG	0	0	0	0	0	С	0
Misc	0	0	0	0	0	С	0
House Hunt	0	0	0	0	0	С	0
PPS	0	0	0	0	0	С	0
RITA	0	0	0	0	0	С	0
FREIGHT							
Packing	0	0	50	0	0	C	50
Freight	0	0	0	0	0	C	0
Vehicles	0	0	0	0	0	Ç	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER					_	_	
Program Plan	0	0	0	0	0	C	0
Shutdown	0	0	1	0	0	0	1
New Hire	Ō	0	5	0	0	0	5
1-Time Move	0	0	2,100	0	0	С	2,100
MIL PERSONNEL							
MIL MOVING	•	•	•	^	0	С	0
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	Č	0
HHG	0	0	0	0	0	Č	0
Misc	U	U	U	U	U	•	v
OTHER	0	0	0	0	0	С	0
Elim PCS	Ų	U	0	Ū	J	·	Ŭ
OTHER HAP / RSE	0	0	0	0	0	С	0
Environmental	0	0	Ö	Ő	Ö	Ö	Ő
Info Manage	0	0	Ö	0	Ő	č	ŏ
1-Time Other	0	0	400	ő	ő	Č	400
TOTAL ONE-TIME	104	1,036	2,557	0	Ö	Õ	3,697
TOTAL UNE-TIME	104	1,030	2,33,	Ü	ŭ	•	-,

## TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	444	444	. 444	444	1,777	444
Unique Operat	0	0	0	0	· 0	0 230√	0	330
Civ Salary	0 0	0 0	115 0	230	230	2304	805 0	230
CHAMPUS Carantalian	0	0	0	0	0	0	0	0
Caretaker MIL PERSONNEL	U	U	U	U	U	Ü	O	U
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	ŏ	Ö	Ö	ŏ	Ô	ő	Ö	Ö
House Allow	ő	Ö	579	579	579	579	2,318	579
OTHER							• •	
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,138	1,253	1,253	1,253	4,899	1,253
TOTAL COST	104	1,036	3,695	1,253	1,253	1,253	8,596	1,253
005 7745 04450	1006	1007	1000	1000	2000	2005	T . 3	
ONE-TIME SAVES	1996 	1997	1998	1999	2000	2001	Total	
(\$K) CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	Ö	Ö	Ö	ő	ő	ŏ	ő	
0&M	v	· ·	ŭ	·	Ť	· ·	•	
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	Ō	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	200°	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	711	1,496	1,496	1,496	5,199	1,496
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0 0	0	0
CHAMPUS	0	0	0	0	0	U	0	0
MIL PERSONNEL Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	Ö	ő	ő	ő	Ö	ő
House Allow	0	ő	580	580	580	580	2,319	580
OTHER	Ů	v			***		_,_,	•
Procurement	0	0	0	0	0	0	0	0
Mission	ō	Ō	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,290	2,076	2,076	2,076	7,518	2,076
TOTAL SAVINGS	0	0	1,290	2,076	2,076	2,076	7,518	2,076

## TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY
Option Package : LEB-1X11
Scenario File : C:\COBRA\LE8-1X11.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K) CONSTRUCTION								
MILCON	104	1,036	0	0	0	0	1,140	
Fam Housing	0	1,030	0	0	0	0	0	
0&M	Ŭ	Ŭ	· ·	Ŭ	· ·	Ü	Ŭ	
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	50	0	0	0	50	
Other	0	0	2,107	0	0	0	2,107	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	400	0	0	0	400	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	104	1,036	2,557	0	0	0	3,697	
RECURRING NET	1996	1997	1998	1999	2000	2001	Tota1	Beyond
(\$K)								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
0&M								
RPMA	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	0	0	444	444	444	444	1,777	444
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	.0
House Allow	0	0	-0	-0	-0	-0	-1	-0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-152	-822	-822	-822	-2,618	-822
TOTAL NET COST	104	1,036	2,405	-822	-822	-822	1,078	-822

## APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Base: USACAA, MD ONE-TIME COSTS (\$K)	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
0&M							
CIV SALARY Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING	_				•	-	
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0 0	0	0	0	0
Home Purch HHG	0	0	0	0	Ö	0	Ö
Misc	Ö	Ö	Ö	Ö	ő	ő	ŏ
House Hunt	Ö	Õ	ő	ŏ	ő	Ö	Ŏ
PPS	Ŏ	Ö	Ö	Ö	Ō	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	50	0	0	0	50
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0 0	0	0
Unemployment	0	0	0	0	U	U	U
OTHER Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	1	0	0	Ő	1
New Hires	Ö	Ö	ò	ŏ	Ö	Ö	ò
1-Time Move	Ö	Õ	2,100	Ö	Ō	Ô	2,100
MIL PERSONNEL MIL MOVING			·				
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER		_		•	•	•	
Elim PCS	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE Environmental	0	0	0	0	0	0	0
Info Mänage	0	0	0	0	0	Ö	0
1-Time Other	0	0	Ö	Ö	Ö	Ö	Ö
TOTAL ONE-TIME	ő	Õ	2,151	Ö	Ö	0	2,151

## APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Base: USACAA, MD RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	ŏ	ŏ	ŏ	Õ	Ö	Ö	Ō	Ö
Unique Operat	Ö	ŏ	Ö	Ö	Ō	Ō	0	0
Civ Salary	Ō	Ō	Ö	0	0	0	0	0
CHAMPUS	Õ	Ö	Ō	Ō	Ō	0	0	0
Caretaker MIL PERSONNEL	Ō	Ö	Ō	0	0	0	0	0
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow OTHER	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	0	0	2,151	0	0	0	2,151	0
ONE-TIME SAVES	1996	1997	1998	1999 	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing O&M	0	0	0	0	0	0	0	
1-Time Move MIL PERSONNEL	0	0	0	0	0	0	0	
Mil Moving OTHER	0	0	0	0	0	0	0	
Land Sales	0	0	0	0	0	0	0	
Environmental	Ö	ŏ	ŏ	Ŏ	ō	Ö	Ö	
1-Time Other	Ŏ	Ŏ	Ö	Ō	Ō	0	0	
TOTAL ONE-TIME	0	Ō	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	711	1,496	1,496	1,496	5,199	1,496
BOS	ŏ	Ö	0	0	0	0	. 0	. 0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	580	580	580	580	2,319	580
OTHER Procurement	0	0	0	0	0	0	0	0
Mission	Ŏ	ŏ	Ö	Ō	0	0	0	0
Misc Recur	Ö	Ö	Ö	Ö	Ō	0	0	0
Unique Other	Ö	Ö	0	0	0	0	0	0
TOTAL RECUR	Ō	Ō	1,290	2,076	2,076	2,076	7,518	2,076
TOTAL SAVINGS	0	0	1,290	2,076	2,076	2,076	7,518	2,076

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Base: USACAA, MD								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION								
MILCON	0	0	٥	0	0	0	0	
Fam Housing	Õ	Õ	Ō	۵	Ō	Ō	0	
0&M	·	•	-	-	-	_	_	
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	Ō	Ô	50	0	0	0	50	
Other	Ō	Ô	2,101	Ó	0	0	2,101	
MIL PERSONNEL			-,				,	
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	2,151	0	0	0	2,151	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
FAM HOUSE OPS O&M	0	0						
FAM HOUSE OPS O&M RPMA	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
FAM HOUSE OPS O&M RPMA BOS	-	0	-711 0	-1,496 0	-1,496 0	-1,496 0	-5,199 0	-1,496 0
FAM HOUSE OPS O&M RPMA	0	0 0	-711 0 0	-1,496 0 0	-1,496 0 0	-1,496 0 0	-5,199 0 0	-1,496 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker	0 0 0	0 0 0 0	-711 0 0	-1,496 0 0	-1,496 0 0	-1,496 0 0	-5,199 0 0	-1,496 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary	0 0 0 0	0 0 0 0	-711 0 0 0	-1,496 0 0 0	-1,496 0 0 0	-1,496 0 0 0	-5,199 0 0 0	-1,496 0 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS	0 0 0	0 0 0 0	-711 0 0	-1,496 0 0	-1,496 0 0	-1,496 0 0	-5,199 0 0	-1,496 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL	0 0 0 0	0 0 0 0	-711 0 0 0 0	-1,496 0 0 0 0	-1,496 0 0 0 0	-1,496 0 0 0 0	-5,199 0 0 0 0	-1,496 0 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary	0 0 0 0	0 0 0 0	-711 0 0 0 0 0	-1,496 0 0 0 0 0	-1,496 0 0 0 0 0	-1,496 0 0 0 0 0	-5,199 0 0 0 0 0	-1,496 0 0 0 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow	0 0 0 0	0 0 0 0 0 0	-711 0 0 0 0	-1,496 0 0 0 0	-1,496 0 0 0 0	-1,496 0 0 0 0	-5,199 0 0 0 0	-1,496 0 0 0 0
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary	0 0 0 0 0	0 0 0 0 0 0	-711 0 0 0 0 0	-1,496 0 0 0 0 0	-1,496 0 0 0 0 0	-1,496 0 0 0 0 0 0	-5, 199 0 0 0 0 0 0	-1,496 0 0 0 0 0 0 -580
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow	0 0 0 0 0	0 0 0 0 0 0	-711 0 0 0 0 0	-1,496 0 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 0 -580	-5,199 0 0 0 0 0 0 0 0 -2,319	-1,496 0 0 0 0 0 0 -580
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow  OTHER  Procurement  Mission	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-711 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 0 -580	-5,199 0 0 0 0 0 0 0 -2,319	-1,496 0 0 0 0 0 -580
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow  OTHER  Procurement  Mission  Misc Recur	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-711 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-5,199 0 0 0 0 0 0 0 -2,319	-1,496 0 0 0 0 0 0 -580
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow  OTHER  Procurement  Mission  Misc Recur  Unique Other	000000000000000000000000000000000000000		-711 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 0 -580	-5,199 0 0 0 0 0 0 0 -2,319	-1,496 0 0 0 0 0 -580
FAM HOUSE OPS  O&M  RPMA  BOS  Unique Operat  Caretaker  Civ Salary  CHAMPUS  MIL PERSONNEL  Mil Salary  House Allow  OTHER  Procurement  Mission  Misc Recur	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-711 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 -580	-1,496 0 0 0 0 0 0 0 -580	-5,199 0 0 0 0 0 0 0 -2,319	-1,496 0 0 0 0 0 0 -580

## APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Base: FORT BELVOI ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
(\$K) CONSTRUCTION							
MILCON	104	1,036	0	0	0	0	1,140
Fam Housing	0	0	ŏ	Ŏ	Ö	Ö	0
Land Purch	Ö	0	Ö	Ö	0	0	0
0&M	•	-	-	-			
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	Ō	0	0
RITA	0	0	0	0	0	0	0
FREIGHT					_	_	
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER		_	_	•	•		^
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	5	0	0	0	5
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING	•	0	0	0	0	0	0
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	U	U	U	U	U	U
OTHER	0	0	0	0	0	0	0
Elim PCS	U	U	U	U	O	O	O
OTHER	0	0	0	0	0	0	0
HAP / RSE	0 0	0	0	0	0	0	Ö
Environmental	0	0	0	0	Ö	Ö	0
Info Manage 1-Time Other	0	0	400	0	0	0	400
TOTAL ONE-TIME	104	1,036	405	0	ŏ	ŏ	1,545
TOTAL ONE-THE	10-	1,000	, 55	-	-	-	. ,

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Base: FORT BELVOI RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	ŏ	Ö	444	444	444	444	1,777	444
Unique Operat	Ŏ	Ö	0	0	0	0	0	0
Civ Salary	Ō	Ö	115	230	230	230	805	230
CHAMPUS	ŏ	Ŏ	0	0	0	0	0	0
Caretaker	ō	Ō	Ō	0	0	0	0	0
MIL PERSONNEL	•							
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	Ó	0	0	0	0	0	0	0
House Allow OTHER	0	0	579	579	579	579	2,318	579
Mission	0	0	0	0	0	0	0	0
Misc Recur	Ö	Ö	Ö	Ō	0	0	0	0
Unique Other	Ö	Ō	0	0	0	0	0	0
TOTAL RECUR	Ō	0	559	674	674	674	4,899	1,253
TOTAL COSTS	104	1,036	1,544	1,253	1,253	1,253	6,445	1,253
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
(\$K) CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	Ö	Ö	ŏ	ŏ	Ö	Ö	
0&M	0	0	0	0	0	0	0	
1-Time Move	0	0	U	U	U	U	U	
MIL PERSONNEL	0	0	0	0	0	0	0	
Mil Moving OTHER	0	0		-		0	0	
Land Sales	0	0	0	0	0		0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	-	-	_
RECURRINGSAVES	1996 	1997 	1998	1999	2000	2001	Total 	Beyond 
FAM HOUSE OPS	0	0	0	0	0	0	0	0
0&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	Ö	ő	ő
BOS Unique Operat	0	0	0	0	0	Ö	Ö	Ö
Civ Salary	Ö	Ö	ŏ	ŏ	ŏ	ŏ	Ŏ	Ŏ
CHAMPUS	0	0	ŏ	ŏ	Ö	ŏ	Ö	Ô
MIL PERSONNEL	J	· ·	Ŭ	ŭ	•	-	-	_
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	Õ	ő	ŏ	Ö	Ö	0	, 0
House Allow	Ö	Ŏ	Ö	Ö	Ō	0	0	0
OTHER	_	0	0	0	0	0	0	0
Procurement	0	0	0	0	0	Ö	Ő	ő
Mission Misc Recur	0	0	0	0	0	0	Ö	ő
	0	0	0	Ö	0	0	Ö	ŏ
Unique Other TOTAL RECUR	0	0	0	Ö	Ö	ő	ő	ő
TOTAL SAVINGS	0	0	0	0	0	0	0	0

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9 Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Department : ARMY

Base: FORT BELVOI	R, VA							
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION						_		
MILCON	104	1,036	0	0	0	Ō	1,140	
Fam Housing	0	0	0	0	0	0	0	
O&M		_	_	_	_		•	
Civ Retir/RIF	0	0	0	0	0	Ō	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	5	0	0	0	5	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	400	0	0	0	400	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	104	1,036	405	0	0	0	1,545	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
0&M	•	·	-	_				
RPMA	0	0	0	0	0	0	0	0
BOS	Õ	Ö	444	444	444	444	1,777	444
Unique Operat	Õ	0	0	0	0	0	. 0	0
Caretaker	Õ	Ō	Ō	Ö	0	0	0	0
Civ Salary	0	0	115	230	230	230	805	230
CHAMPUS	Ō	0	0	0	0	0	0	.0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	579	579	579	579	2,318	579
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	Ō	Ō	Ö	0	0	0	0	0
Misc Recur	Ŏ	Ŏ	Ö	Ö	0	0	0	0
Unique Other	Ŏ	Ŏ	Ö	Ō	0	0	0	0
TOTAL RECUR	Ö	Ö	1,138	1,253	1,253	1,253	4,899	1,253
TOTAL NET COST	104	1,036	1,544	1,253	1,253	1,253	6,445	1,253

## RPMA/BOS CHANGE REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 13:41 02/15/1995

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS Change	0	0	444	444	444	444	1,777	444
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-267	-1,052	-1,052	-1,052	-3,422	-1,052



#### THE ARMY BASING STUDY

# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

#### **SECTION VI**

**IMPACTS:** 

ECONOMIC IMPACT ON COMMUNITIES COMMUNITY INFRASTRUCTURE ENVIRONMENTAL

#### HISTORICAL ECONOMIC DATA

Activity: USACAA

Economic Area: Washington, DC-MD-VA-WV PMSA

#### Impact of Proposed BRAC-95 Action at USACAA:

ĺ	Total Population of Washington.	DC-MD-VA-WV PMSA	(1002)
ı	I TOTAL PODULATION OF WASHINGTON.	LUC-IVIU-VA-W V PIVISA	(1992):

4,360,300

Total Employment of Washington, DC-MD-VA-WV PMSA, BEA (1992):

2,948,259

Total Personal Income of Washington, DC-MD-VA-WV PMSA (1992 actual):

\$116,931,989,000

BRAC 95 Total Direct and Indirect Job Change:

0

BRAC 95 Potential Total Job Change Over Closure Period (% of 1992 Total Employment

0.0%

		1994	<u> 1995</u>	<u> 1996</u>	<u> 1997</u>	1998	1999	2000	<u>2001</u>	<b>Total</b>
Relocated Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Other Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
BRAC 95 Direct J	ob Change	e Summary	at USAC	AA:						
	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
	TOT	0	0	0	0	0	0	0	0	0

Total Direct and Indirect Job Change:

Indirect Job Change: 0 0

#### Other Pending BRAC Actions at USACAA (Previous Rounds):

MIL 0 0 0 0 0 0 0 0 0

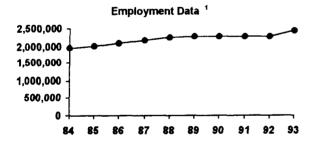
#### Washington, DC-MD-VA-WV PMSA Profile:

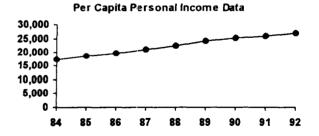
Civilian Employment, BLS (1993):

2,434,076

Average Per Capita Income (1992):

\$26,817





#### Annualized Change in Civilian Employment (1984-1993 Annualized Change in Per Capita Personal Income (1984-1992

Employment:

52,735 2.5% Dollars: Percentage: \$1,184

Percentage: U.S. Average Change:

1.5%

U.S. Average Change:

5.6% 5.3%

Unemployment Rates for Washington, DC-MD-VA-WV PMSA and the US (1984 - 1993):

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u> 1987</u>	<u>1988</u>	<u> 1989</u>	<u> 1990</u>	<u>1991</u>	1992	1993
Local	4.3%	4.0%	3.5%	3.2%	3.0%	2.8%	3.5%	4.7%	5.2%	4.5%
U.S.	7.5%	7.2%	7.0%	6.2%	5.5%	5.3%	5.5%	6.7%	7.4%	6.8%

<sup>1</sup> Note: Bureau of Labor Statistics employment data for 1993, which has been adjusted to incorporate revised methodologies and 1993 Bureau of the Census metropolitan area definitions are not fully compatible with 1984 - 1992 data.

				البائيات	BAS			
Installation: USACAA								
State: Maryland		Servic	e ARN	ñΥ				
Report Note: LES-Box 1×11		Commer		CATE L	EASE - I CAL MO	RELOCA VE	TE TO	FT
Previous BRAC Actions: Your	MA							
Action: UNAFFECTED M	<b>B:</b>	o civ:		0 Con	tr:	0 T	rain:	0
AC95 inputs:								
rrent Base Pars.: Qff 56	•	1 Civ.	14	4 Con	gr.	0 Tr	ain:	0
Action: CLOSING								
-	1994		1996 ol	1997 o	1998 ol	1939 0	<b>2000</b> o	<u>2001</u> 0
Military Pers. Relocated (OUT)			0	0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0	0	0
Military Pers. Disectablished (OUT)	<b>***</b>		0	0	0	0	0	0
Civilian Pers. Relocated IQUTI	<b>**</b>		0	0	0	0	0	0
Civilian Pers. Discertablished (OUT)	<u> </u>		0	0	o	0	0	0
Contractor Personnel (OUT)	*		0	0		0	0	0
Military Training Status (OUT)								
Military Personnel (IN)	0	0	0	0	0	0	0	0
Civilian Personnel (IN)		0	0	0	0	0	0	0
Contractor Personnel (IN)		0	0	0	0	0	0	0
Military Training Status (IN)		0	0	0	0	0	0	0

	ECONOM	IC IN	IPAC	TD	4TA	BAS	E		
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	BRAC Actions: Yes: REALIGNING MI	***************************************	3 Civ:	1716	Cont	r:	0 Tra	in:	ol
	ate:				_	-			
urrent Bag	Pers.: # 1188 Enl.	197	Giv:[	11134	Conti	: 15	51 Trai	n:	689
	REALIGNING							2000	2001
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Military P	era. Disectablished (OUT)	0	0	0	0	0	0	0	C
	m Pers. Relocated (OUT)	0	0	0	0	0	0	0	C
	irs. Disestablished (OUT)	0	0	0	0	0	0	0	C
	ntractor Personnel (OUT)	0	0	0	0	0	0	0	0
Milks	ig/Staining Status (OUT)	o <b>j</b>	0	0	o	oJ	0	oJ	0
	Military Personnel (IN)	0	0	0	ol	64	166	ol	0
- 1	Civilian Personnel (IN)	0	0	0	0	1304	0	ő	0
	entractor Personnel (IN)	0	0	0	0	0	0	o	0
						0	فيستنبأ بمستها ومصحود		



#### THE ARMY BASING STUDY

# BRAC 95 ALTERNATIVE DOCUMENTATION SET

ALTERNATIVE NO. LE8-1X11

**SECTION VII** 

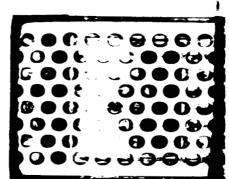
**ANALYSTS NOTES** 

Selected Base: FORT_BELVOIR Current Supported: Change in: Mission Base Ops Mission Base Ops MIL 2354(3275) 358 57 0 ° CIV/OT 7925(1364) 690 144 0 ° MISS TOTAL 10279(15)34)1048 201 0 ° BASE ëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëëë	Change Adjustment Change SION 201 201 OPS 0 11 11 ëëëëëëëëëëëëëëëëëëë ° Change in AUTH • due to change in:
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<pre><f2> Change Population</f2></pre>	<f4> Add Units</f4>
<pre><f5> View Base Ops Spt</f5></pre>	<pre><f></f> <pre>&lt;</pre></pre>
<pre><f8> View Memo</f8></pre>	ults <esc> Return to Main Menu</esc>
$ \frac{201}{15139} \frac{136}{10279} : \frac{201}{11} \frac{136}{\times} $ $ 7 = Re $	duce by 30% to reflect vork already supported by Belvoir: 5 people added.

```
Help File DataBase Input Data Reports Windows Quit
                                                                07:15:48
m Base: (FORT BELVOIR, VA)
      Total Officers (1995): 1220
                                       RPMA Non-Payroll ($K/Yr):
                                                                 18803
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      Total Enlisted (1995):
                              2055
                                    Communication Costs ($K/Yr):
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      Total Students (1995):
                              689
                                        BOS Non-Payroll ($K/Yr):
                                                                 60637
     Total Civilians (1995):
                             11175
                                            BOS Payroll ($K/Yr):
                                                                 31237
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                                      Fam Housing Costs ($K/Yr):
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                              93.5 %
     % Mil Families On Base:
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                                              Area Cost Factor:
    % Civs Not Will to Move:
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   Off Housing Units Vacant:
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   Enl Housing Units Vacant:
                                     CHAMPUS Out-Patient($/Vis):
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     Total Facilities (KSF):
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      Officer VHA ($/Month):
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     Enlisted VHA ($/Month):
                               332
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                                        ] Homeowner Assistance Program
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      Per Diem Rate ($/Day):
                               152
                                       [ ] Unique Activity Information
П
    Freight Cost ($/Ton/Mi):
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ESC-Close window F1-Help LE8-1X11 COBRA v5.08, R&K Engineering, Inc, 1991-4
144 cm
201 Total
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#### **BOSMM JUSTIFICATION FOR LOCAL LEASE ADDITIONS**

- Both of the BRAC 95 lease recommendations involve movement within the National Capital Region (NCR) / Military District of Washington (MDW).
- BOSMM does not take into account that these personnel are already receiving the majority of their support from the installations within the NCR / MDW.
- Installation static data for Fort Belvoir and Fort Meade were not current and unable to be changed by the analyst. Fort Belvoir and Fort Meade data were each approximately 4,000 personnel short of the number actually residing on the installations. Neither did the Fort Meade data reflect the 24,000 National Security Agency (NSA) personnel working on the installation.
- The BASOPS adds for Fort Belvoir and Fort Meade were adjusted proportionally to more accurately reflect the current and proposed populations on those installations.
- Fort Belvoir was adjusted at a 30% rate and Fort Meade at 25% because of the average distribution of the workforce in the NCR / MDW. More people are supported at Belvoir than Meade.





DEPARTMENT OF THE ARMY OFFICE OF THE CHIEF OF STAFF WASHINGTON, DC 20310-0200

3 Jan

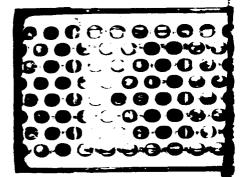
Jack.

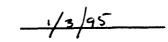
Re: DAS update - Thu Morn

Ple put together a handout on the NCR leaves - weed. I'm To explain why are did what we did.

See the CAA paper atch. (return)

/



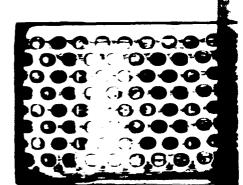


Memo for: No Doming, DAS

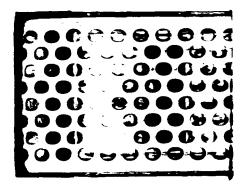
Sir -

Reference potential CAA relocation to Ft Meade, MD.

- 1) Most of CAA's work program is done for sponsors in the Pentagon. The ideal CAA location would be in the Pentagon, because of our very frequent interaction with sponsors.
- Detro Fares alone. At 2.50 per trip this amounts to 3200 roundtrips at 12 hours travel time per trip or 4800 hours of Metro travel.
- 3 We made a comparable, portal-to portal time run from Ft Meade to entering the Pentagon and clocked it at 1 hr 15 minutes under ideal conditions (i.e. holiday travel time, no construction, no automobile accidents). A more realistic estimate would be 1½ hours



#### OFFICE OF THE DIRECTOR, CAA

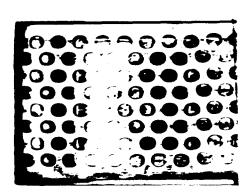


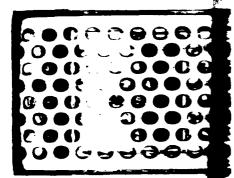
101

Memo for:

one way or 3 hrs roundtrip. For 3200 trips/year this amounts to 9600 hrs of analyst travel time for an addition of 4800 hours. At 1743 hours per workyear this means or reduction in CAA capability of 2.75 workyears.

Above computations do not include trips by government or privately owned relicles. while we encourage Metro travel it is frequently more convenient (i.e. early or late meetings) for analysts to travel from or to home, as A convenative estimate would be a 1000 such trips per year. Because of the laugthened distances trip time would increase. The final increase in travel time could be





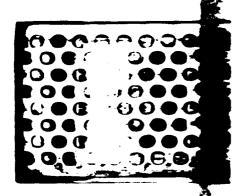
Memo for:

considerably larger than the 2.75 workyears computed for METRO alone.

5) 50 for as we have been able to discover there is no public trænsportation between A Meade and the Pentagon. This would increase our travel costs, but I have not been able to estimate the amount.

(4) Attached may shows domicile location of military and civilian CAA people. Majority are located in Northern Virginia and western Mongomeny County.

(7) The increased distance to Pentagon coupled with absence of public transportation would cause considerable disruption and loss of productive time.



KEY = Mil#Civ = 57#130MD 37483 VA 18437 DC 247 WV 642 PA 641 10.0 Miles Br. Meade L one Civilian resides in Gettysburg, PA Prince George's Ellicott City + + + Columbia Swidand Oxon Hill Charles Howard 2#5 Mile 8 Pairfax 15#3 Prederick Mostgomery 19#62 Loudous 2#3 Jefferson 0#2 Pauquier

(

# Document Separator

# REVIEW OF NEW HEADQUARTERS COMPLEX FORT BELVOIR, VIRGINIA

BRIEFING FOR
MS. MENING
DEPUTY ASSISTANT CHIEF OF STAFF
FOR
INSTALLATION MANAGEMENT



U.S. ARMY AUDIT AGENCY 20 JANUARY 1995

### **BACKGROUND**

- Defense Secretary's Commission Recommendation in December 1988 to close Cameron Station
- Conjunctively Funded Project

	BASE CLOSURE ACCOUNT	DEFENSE	TOTAL
FUNDING (MILLIONS)	\$ 88.1	\$ 22.2	\$ 110.3
GROSS SQUARE FEET	629,629	180,659	810,288
PERSONNEL  DESIGN 1391's  CONGRESSIONAL 1391's  ESTIMATED OCCUPANCY	3,210 3,210 30 Septe	914 886 ember 1995	4,124 4,096
- ACSIM Requested Review - In-Process Briefings	15 Septe	mber 94	
MS Menig	24 Octob	per 1994	
MG Gorden	28 Nove	mber 1994	

#### **OBJECTIVES**

To Evaluate

DLA/DCAA Space Requirements
Contract Modifications
Fund Accountability

### OVERALL CONCLUSION

DLA/DCAA space requirements couldn't be verified, primarily because documentation to support MILCON portion of project wasn't readily available. DLA/DCAA personnel requirements were 3,549. This is about 500 personnel less than theoretical capacity. Army didn't have adequate controls over design which allowed inclusion of unauthorized space and reallocation of DFAS space.

Modification processing procedures weren't followed and modifications weren't obligated for full government estimate. Available contingency funds may not be enough.

Better controls needed to account for BRAC & MILCON funds. Immediate action needed to review and adjust obligations.

### SPACE REQUIREMENTS

#### **CONCLUSION:**

Space requirements couldn't be readily verified, but don't appear to justify whole building. Gross planning criteria indicated potential for additional 500 personnel.

#### **RESULTS:**

- MILCON Space (180,650 gsf) not specified on 1391
  used to increase special use and administration space
  limited documentation of rationale
- DLA Major Reorganization & Manage to Budget

  No trail for personnel

  DLA work year data not related to HQ's occupants
- Personnel requirements in Oct 94 = 3,806

Qualified	
Office Space	3512
Special Space	37
Not Qualified	3549
Non Permanent	79
Task Force	179
	258

- Design Controls Not Adequate

### **DESIGN CONTROLS**

- Design Controls Didn't Ensure Building Could Accommodate 4,000

#### Workstations in Blue Prints

Private Office	517
Open Office	2,940
Administrative	87
Receptionist	88
TOTAL	3,632

- Value engineering recommendations = \$30.2 Million

Accepted recommendations = \$6.4 Million Resolution not documented adequately Not coordinated with DA

- Master Space Study Doesn't Support Blue Prints

#### NET SQUARE FEET

SPACE USE	MASTER SPACE	DESIGN	DIFF
	STUDY	BLUE PRINTS	
OFFICE	451,075	420,751	(30,324)
STORAGE	26,594	27,420	826
SPECIAL/JOINT	149,562	173,444	23,882
TOTAL (NSF)	627,281	621,615	(6,616)

- DFAS Space Reallocated in Final Design
- Blue Prints include Unauthorized Space
  - Private/Semi-Private Baths
  - Private Kitchens & Dining Facilities
  - Recreation Facilities
  - Micrographics
  - Coffee Bars
  - Health Clinic

#### POTENTIAL SPACE RECAPTURE

Gross Planning Criteria (200 gsf per person)

810,000 divided by 200 = 4,050

DLA/DCAA Requirement 3,549

DIFF 501

Most of space is "Office" 530,101 nsf,

but design limits space efficiency - offices/walls

Potential for 22,605 nsf:

Libraries

Work Rooms

Reception Areas

**Break Rooms** 

Conference Rooms

Would accommodate 250 people at 90 nsf

### **SUGGESTIONS:**

- 1. Perform Formal Space Utilization Study
- 2. Greater DA Role in Special Design Projects
- 3. Validate MILCON Portion of Conjunctively Funded Projects

#### **MODIFICATIONS**

#### **CONCLUSION:**

Modifications Processed Without Corporate Group
RESULTS:

- Modifications as of 31 August94:
  - 8 Design Modifications = \$8.1 Million
    247 Construction Modifications Proposed
    98 Completed on in Progress = \$1.1 Million
- Corporate Group Should Have Approved

  2 of 8 Design MODS (\$718,000)

  9 of 38 Construction MODS (\$524,000)
- Roles, Responsibilities & Approval Authorities
   Weren't Clearly Defined
- MDW/DA Didn't Attend Some Key Decision Meetings

### **SUGGESTIONS:**

- 1. ACSIM Approval of Program Management Plan
- 2. ACSIM Approval For MODS on "At Risk" Projects
- 3. BRAC Should Attend Local Change Management Board

### FUND ACCOUNTABILITY

#### **CONCLUSION:**

- Controls Need Improvement

#### **POLICY:**

- Building Modifications Charged 80% to BAC; 20% MILCON
- > 5 feet from Building and Utilities Charged 100% to BCA

#### **RESULTS:**

- Policy wasn't approved by higher levels
  - \* Chief of Engineers
  - \* Base Realignment & Closure Office
  - \* ASA (FM)
- Policy wasn't followed; District planned to
  - "clean-up" at end
- Estimated cost of MOD's not obligated

#### SUGGESTIONS:

1. Revise/Approve Policy:

All Charges 80/20 if can't seperate

- 2. Charter Team To Revise & Adjust Accounting Charges (NOW)
- 3. Obligate Full Government Estimate

Alternative considered

#### COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LE8-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Starting Year : 1996 Final Year : 1998 ROI Year : 2005 (7 Years)

NPV in 2015(\$K): -6,692 1-Time Cost(\$K): 5,382

	(\$K) Constant 1996	1997	1998	1999	2000	2001	Total	Beyond
Mil TCon	293	2,927	0	0	0	0	3,219	0
Person	0	0	223	442	442	442	1,548	442
Overhd	0	0	-569	-1,356	-1,356	-1,356	-4,637	-1,356
Moving	0	0	2,150	. 0	Ō	. 0	2,150	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	293	2,927	1,803	-914	-914	-914	2,281	-914
	1996	1997	1998	1999	2000	2001	Total	
POSITIONS F	ELIMINATED							
Off	0	0	0	0	0	0	0	
En]	0	0	0	0	0	0	0	
Civ	0	0	0	0	0	0	0	
тот	0	0	0	0	0	0	0	
POSITIONS F	REALIGNED							
Off	0	0	56	O	0	0	56	
Enl	0	0	1	0	0	0	1	
Stu	0	0	0	0	0	0	0	
Civ	0	0	144	0	0	0	144	
TOT	0	0	201	0	0	0	201	

#### Summary:

VACATE LEASE

RENOVATE @ MEADE IN CONUSA BLDG
ONE-TIME MOVEMENT COST FOR 201 PERSONNEL \$47K
ONE-TIME MOVEMENT COST FOR ADP EQUIP \$200K

# COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

	1996	1997	1998	1999	2000	2001	Total	Beyond
Mil Con	293	2,927				0	3,219	
Person	200	2,527	802	1,021	1,021	1,021	3,866	1,021
Overhd	ñ	ň	141	140	140	140	561	140
Moving	ñ	Ô	2,150	140	140	170	2,150	140
Missio	Ŏ	ň	2,130	Ď	ñ	ñ	2,130	ñ
Other	ŏ	ŏ	Ö	ŏ	Õ	Ö	Ö	ő
TOTAL	293	2,927	3,094	1,161	1,161	1,161	9,797	1,161
Savings (\$	K) Constant D							
Savings (\$	K) Constant D 1996	ollars 1997	1998	1999	2000	2001	Total	<b>Bey</b> ond
	K) Constant D 1996 			1999  0	2000 	2001  0	Total  0	Beyond 
Mi 7Con	1996		0	0	0	0	0	0
MilCon Person	1996		 0 579	 0 579	 0 579	 0 579	 0 2,318	0 579
MilCon Person Overhd	1996		0	0	0	0	0	0
MilCon Person Overhd Moving	1996		 0 579	 0 579	 0 579	 0 579	 0 2,318	0 579
MilCon Person Overhd	1996		 0 579	 0 579	 0 579	 0 579	 0 2,318	0 579

# NET PRESENT VALUES REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
			200 320
1996	292,682	288,738	288,738
1997	2,926,818	2,810,107	3,098,846
1998	1,803,530	1,685,267	4,784,113
1999	-914,126	-831,323	3,952,791
2000	-914,126	-809,073	3, 143, 717
2001	-914,126	-787,419	2,356,298
2002	-914,126	-766,345	1,589,953
2003	-914,126	-745,834	844,119
2004	-914,126	-725,873	118,246
2005	-914,126	-706,446	-588,200
2006	-914, 126	-687, 538	-1,275,738
2007	-914,126	-669,137	-1,944,875
2008	-914,126	-651,228	-2,596,103
2009	-914,126	-633, 799	-3,229,902
2010	-914, 126	-616,836	-3,846,738
2011	-914,126	-600,327	-4,447,065
2012	-914, 126	-584,260	-5,031,325
2013	-914,126	-568,622	-5,599,947
2014	-914,126	-553,404	-6,153,351
2015	-914,126	-538, 593	-6,691,944

# TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LE8-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

#### (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	3,219,499 0 0 0	3,219,499
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0 0 0 0	11,090
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0 1,250	1,250
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 50,118 2,100,000	2,150,118
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		5,381,958
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		5,381,958

# ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LEB-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases	0 0 0	
Total - Construction		0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0	0
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0 1,250	1,250
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 50,118 2,100,000	2,150,118
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		2,151,368
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		2,151,368

# ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LE8-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: FORT MEADE, MD (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	3,219,499 0 0 0	3,219,499
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 11,090 0 0	11,090
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 0	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		3,230,589
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		3,230,589

# TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LEB-2X1
Scenario File : C:\COBRA\LEB-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
USACAA	0	0	0	0	0
FORT MEADE	3,219	Ō	Ō	Ō	3,219
Totals:	3,219	0	0	0	3,219

### MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LEB-2X1
Scenario File : C:\COBRA\LEB-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

MilCon for Base: FORT MEADE, MD

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
GEN PURP ADMIN	ADMIN	33,165	3,219	0	0	3,219
***************************************		+	Info Mana Land Purc	struction C gement Acco hases: ion Cost Av	unt:	3,219 0 0 0
		_		TO	TAL:	3,219

<sup>\*</sup> All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

# PERSONNEL SUMMARY REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LEB-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

PERSONNEL SUMMARY FOR: USACAA, MD

BASE POPULATION Officers		nlisted		Studen	ts	Civilians		
56		1			0		144	
PERSONNEL REALI								
To Base: FORT	MEADE, MD 1996	1997	1998	1999	2000	2001	Total	
Officers	0 0 0		56	_	٥	٥	56	
Enlisted	0	0 0	1	0	0	0	1	
Students Civilians	0	0	0 144	0	0	n	0 144	
TOTAL	ŏ	ŏ	201	0 0 0 0	ŏ	0 0 0	201	
TOTAL PERSONNEL		TS (Out o		MD): 1999	2000	2001	Total	
Officers			 56				 56	
Enlisted	Ö	ŏ	1	Ö	ŏ	ŏ	1	
Students	Ŏ	Ŏ	Ó	Ŏ	Ö	Ŏ	Ó	
Civilians	Ō	0	144	0	0	0	144	
TOTAL	0	0	56 1 0 144 201	0	0	0	201	
BASE POPULATION Officers	En	listed		Student			vilians	
0		0			0		0	
PERSONNEL SUMMAR	RY FOR FO	DT MEADE						
		KI MEAUE.	MD					
		KI MEADE,	MD					
BASE POPULATION	(FY 1996):	·		Student			vilians	
	(FY 1996):	·						
BASE POPULATION Officers	(FY 1996): En	1isted  9,250			 220		24,625	
BASE POPULATION Officers 2,266	(FY 1996): En:  CHANGES: 1996	9,250	1998		 220		24,625	
BASE POPULATION Officers 2,266	(FY 1996): En:  CHANGES: 1996	9,250	1998	1999  0	2000  0	2001	24,625 Total	
BASE POPULATION Officers 2,266 FORCE STRUCTURE Officers Enlisted	(FY 1996): En:  CHANGES: 1996	9,250	1998	1999  0	2000  0	2001	24,625  Tota1  45 51	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students	(FY 1996): En:  CHANGES: 1996	9,250	1998	1999  0	2000  0	2001  0 0	24,625  Total  45 51 0	
BASE POPULATION Officers 2,266 FORCE STRUCTURE Officers Enlisted	(FY 1996): En:  CHANGES: 1996	9,250	1998	1999	2000	2001	24,625  Tota1  45 51	
BASE POPULATION Officers	(FY 1996): Entire    CHANGES: 1996 0 0 0 0	1997  44 43 0 10 97	1998  1 8 0 0	1999  0	2000 2000  0 0	2001	24,625  Total  45 51 0 10	
BASE POPULATION Officers 2,266 FORCE STRUCTURE Officers Enlisted Students Civilians	(FY 1996):     En CHANGES:     1996     0     0     0     0     0     (Prior to E	1997  44 43 0 10 97	1998  1 8 0 0	1999  0	2000  0 0 0	2001  0 0 0	24,625  Total  45 51 0 10	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION	(FY 1996):	9,250 1997  44 43 0 10 97	1998  1 8 0 0	1999  0 0 0 0	2000  0 0 0 0	2001  0 0 0 0	7otal 	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG	(FY 1996):	9,250 1997 	1998  1 8 0 0	1999  0 0 0 0 0 0 0 Students	2000  0 0 0 0	2001  0 0 0 0	24,625  Total  45 51 0 10 106	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG	(FY 1996):	9,250 1997 	1998  1 8 0 0	1999  0 0 0 0 0 0 0 Students	2000  0 0 0 0	2001  0 0 0 0	24,625  Total  45 51 0 10 106	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG From Base: USAC	(FY 1996):	9,250  1997  44  43  0  10  97  BRAC Actic isted	1998  1 8 0 0 9	1999  0 0 0 0 0 0 Students	2000 2000  0 0 0 0 0	2001  0 0 0 0 0	24,625  Total  45 51 0 10 106	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG	(FY 1996):	9,250  1997  44  43  0  10  97  BRAC Actionisted  9,301	1998  1 8 0 0 9 on):	1999  0 0 0 0 0 Students	2000  0 0 0 0 0 0 0	2001  0 0 0 0 0 0 0	24,625  Total  45 51 0 10 106  vilians  24,635	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG From Base: USAC  Officers Enlisted Students	(FY 1996):	9,250  1997  44 43 0 10 97  8RAC Actic isted  9,301	1998  1 8 0 0 9 on):	1999 	2000 2000 0 0 0 0 0 0 0 220 2000  0 0 0	2001 0 0 0 0 0 0 0 2001  0 0	24,625  Total  45 51 0 10 106  vilians  24,635  Total  56 1 0	
BASE POPULATION Officers 2,266  FORCE STRUCTURE  Officers Enlisted Students Civilians TOTAL  BASE POPULATION Officers 2,311  PERSONNEL REALIG From Base: USAC	(FY 1996):	9,250  1997  44  43  0  10  97  BRAC Actic  1isted  9,301	1998  1 8 0 0 9 on):	1999  0 0 0 0 0 Students	2000  0 0 0 0 0 0 0	2001  0 0 0 0 0 0 0	24,625  Total  45 51 0 10 106  vilians  24,635	

# PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LE8-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

Officers Enlisted

2,367

TOTAL PERSONNEL	REALIGNMENTS 1996	(Into 1997	FORT MEADE, 1998	MD): 1999	2000	2001	Total
Officers	0	0	56	0	0	0	56
Enlisted	Ō	Ō	1	Ó	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	144	0	0	0	144
TOTAL	0	0	201	0	0	0	201
SCENARIO POSITIO	N CHANGES:						
	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	10	0	0	0	10
TOTAL	0	0	10	0	0	0	10
BASE POPULATION	(After BRAC A	ction	):				

9,302

Students

220

Civilians

24,789

### TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY Option Package : LE8-2X1

Scenario File : C:\COBRA\LE8-2X1.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNI	NG OUT	0	0	144	0	0	0	144
Early Retirement*	10.00%	ŏ	Õ		ŏ	ŏ	Ŏ	Ö
Regular Retirement*	5.00%	Ö	ŏ	Ö	ŏ	ă	Ö	ŏ
Civilian Turnover*	15.00%	ŏ	ŏ	Ŏ	ŏ	ŏ	Ö	ō
Civs Not Moving (RIFs)*+		Ŏ	ō	ā	ō	ō	Õ	ō
Civilians Moving (the rem	ainder)	ŏ	Ŏ	144	ō	ŏ	Ŏ	144
Civilian Positions Availa		ō	ō	0	ō	ō	0	٥
CIVILIAN POSITIONS ELIMINAT	ED	0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	. 0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Mo	√e	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remain	der)	0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNIE	NG IN	0	0	144	0	0	0	144
Civilians Moving		0	0	144	0	0	0	144
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	10	0	0	0	10
TOTAL CIVILIAN EARLY RETIRMS	NTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	٥	0	0	0
TOTAL CIVILIAN PRIORITY PLACE	EMENTS#	0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

<sup>\*</sup> Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

<sup>+</sup> The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

#### PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LEB-2X1.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

Base: USACAA, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNI	NG OUT	0	0	144	0	0	0	144
Early Retirement*	10.00%	ŏ	Ŏ	0	ō	Ö	ŏ	Ö
Regular Retirement*	5.00%	ŏ	Ŏ	Ď	ŏ	Ö	Ŏ	ō
Civilian Turnover*	15.00%	Ô	0	Ô	0	Ō	0	Ó
Civs Not Moving (RIFs)*	6.00%	Ö	Ō	ō	Ō	Ď	Ō	Ó
Civilians Moving (the rem		0	0	144	0	Ō	0	144
Civilian Positions Availa		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINAT	ED	0	0	0	0	0	0	0
Early Rétirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Mov	/e	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remains	der)	0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNIN	G IN	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	Ō	Ô	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMS	ENTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACE	EMENTS#	0	0	0	0	Ó	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

<sup>\*</sup> Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

# PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Base: FORT MEADE, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNI	NG OUT	0	0	0	0	0	0	0
Early Retirement*	10.00%	ŏ	Ö	ŏ	ŏ	ŏ	ŏ	ŏ
Regular Retirement*	5.00%	ŏ	Ö	Õ	õ	ő	ő	Õ
Civilian Turnover*	15.00%	ŏ	ŏ	ŏ	ŏ	ŏ	ő	ŏ
	6.00%	ŏ	ŏ	ŏ	ŏ	ŏ	ō	Ō
Civilians Moving (the rem		ŏ	ă	ŏ	ŏ	ŏ	ŏ	Ď
Civilian Positions Availa		ŏ	Ŏ	ŏ	ŏ	ŏ	Ö	ŏ
CIVILIAN POSITIONS ELIMINAT	ED	0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Mov	⁄e	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remain	ier)	0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNIA	IG IN	0	0	144	0	0	0	144
Civilians Moving		0	0	144	0	0	0	144
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	10	0	0	0	10
TOTAL CIVILIAN EARLY RETIRMS	INTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACE	EMENTS#	0	0	0 -	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	10	0	0	0	10

st Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

<sup>#</sup> Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

# PERSONNEL YEARLY PERCENTAGES (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LEB-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Base: USACAA, MD

	Pers Moved In		Mi 1Con	Pers Moved	Out/Eliminated	ShutDn	
Year	Total	Percent	TimePhase	Total	Percent	TimePhase	
1996	. 0	0.00%	66.67%	0	0.00%	0.00%	
1997	0	0.00%	33. <b>33%</b>	0	0.00%	0.00%	
1998	0	0.00%	0.00%	201	100.00%	100.00%	
1999	0	0.00%	0.00%	0	0.00%	0.00%	
2000	0	0.00%	0.00%	0	0.00%	0.00%	
2001	0	0.00%	0.00%	0	0.00%	0.00%	
TOTALS	0	0.00%	100.00%	201	100.00%	100.00%	

Base: FORT MEADE, MD

	Pers !	Noved In	MilCon	Pers Moved	Out/Eliminated	ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	100.00%	0	0.00%	16.67%
1998	211	100.00%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67 <b>%</b>
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67 <b>%</b>
TOTALS	211	100.00%	100.00%	0	0.00%	100.00%

# TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department

: ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LE8-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	293	2,927	0	0	0	0	3,219
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	. 0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	Ō	0	Ō	0
POV Miles	0	Ō	0	0	0	0	0
Home Purch	0	0	Ō	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	Ō	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT		_		_			
Packing	Ō	0	50	0	Ō	0	50
Freight	0	0	0	0	0	0	Ō
Vehicles	0	Ō	0	Ō	O	0	Q
Driving	0	0	0	0	0	0	٥
Unemployment OTHER	0	0	0	0	0	0	0
Program Plan	0	٥	0	0	0	0	0
Shutdown	0	0	1	0	0	0	1
New Hire	0	0	11	0	0	0	11
1-Time Move	0	0	2,100	0	0	0	2,100
MIL PERSONNEL							
MIL MOVING							
Per Diem	Ō	0	Ō	0	0	0	0
POV Miles	0	0	Ō	0	0	0	0
HHG	Q	0	0	0	0	0	0
Misc	0	0	0	0	0	0	, 0
OTHER		_	_	_		_	_
Elim PCS	0	0	0	0	0	0	0
OTHER						_	_
HAP / RSE	Ō	0	0	Ō	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	293	2,927	2,162	0	0	0	5,382

# TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA BOS	0	0 0	0 140	0 140	0 140	0 140	0 560	0 140
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	230	460	460	460	1,610	460
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	Ō	0	0 -	0	0	0	0	0
House Allow OTHER	0	0	561	561	561	561	2,245	561
Mission	0	0	Q	0	0	0	٥	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	931	1,161	1,161	1,161	4,415	1,161
TOTAL COST	293	2,927	3,094	1,161	1,161	1,161	9,797	1,161
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Tota1	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	ő	ŏ	Ď	Ŏ	ŏ	ŏ	ŏ	
O&M	·	•	·	•	J	•	· ·	
1-Time Move MIL PERSONNEL	0	0	0	0	0	0	0	
Mil Moving OTHER	0	0	0	0	0	0	0	,
Land Sales	0	0	0	0	0	0	0	
Environmental	Ö	Ö	ŏ	ŏ	Ŏ	ő	Õ	
1-Time Other	ŏ	ŏ	ő	ŏ	ŏ	ő	ő	
TOTAL ONE-TIME	ő	Õ	ů	Ö	Ö	Ö	ŏ	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)	1550			7555	2000			
FAM HOUSE OPS	0	0	0	0	0	0	0	0
RPMA	0	0	711	1,496	1,496	1,496	5,199	1,496
BOS	ŏ	Ŏ	Ó	0	0	0	0	0
Unique Operat	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ	ō	ŏ
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	579	579	579	579	2,318	579
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,290	2,075	2,075	2,075	7,516	2,075
TOTAL SAVINGS	0	0	1,290	2,075	2,075	2,075	7,516	2,075

# TOTAL APPROPRIATIONS DETAIL REPORT (COBRA $\vee 5.08$ ) - Page 3/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
( <b>\$</b> K)								
CONSTRUCTION								
MILCON	293	2,927	0	0	0	0	3,219	
Fam Housing	0	0	Ó	Ō	Ó	Ô	0	
O&M	-	•	•	_		_	_	
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	50	0	0	0	50	
Other	0	0	2,112	0	0	0	2,112	
MIL PERSONNEL			-, -				-, -	
Mil Moving	0	0	0	0	0	0	0	
OTHER	_	-	•	_		_	-	
HAP / RSE	0	0	0	0	0	0	0	
Environmental	٥	0	Ď	Ď	0	0	0	
Info Manage	Ö	Ö	Ŏ	Õ	Õ	Ŏ	Ō	
1-Time Other	Ö	Õ	Ď	Ŏ	Ŏ	Ŏ	Ŏ	
Land	Õ	Õ	Ď	Ō	Ō	Ō	Ō	
TOTAL ONE-TIME	293	2,927	2,162	Ö	Ö	Ŏ	5,382	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS	0	0	0	0			0	0
O&M	U	U	U	U	U	U	U	Ų
RPMA	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS	Ô	0	140	140	140	140	-5, 199 560	140
Unique Operat	0	0	0	140	0	0	560 0	0
Caretaker	0	0	0	0	0	ű	0	0
Civ Salary	0	0	230	460	460	460	1,610	460
CHAMPUS	ñ	ñ	230	400	400	400	1,010	400 D
MIL PERSONNEL	U	U	U	U	U	U	J	U
Mil Salary	0	0	0	0	0	٥	0	0
House Allow	0	Ö	-18	-18	-18	-18	-72	-18
OTHER	U	U	-10	-10	-10	-10	-12	-10
Procurement	_	0	0	0	0	0	0	0
	n		•	=	-	=		
	0	*	n	Λ .	n	r1	n	
Mission Miss Pecus	ō	Ö	0	0	0	0	0	0
Misc Recur	0	0	Ŏ	Ö	Ô	Ö	Ö	Ō
Misc Recur Unique Other	0	0	0	0	0	0	0	0
Misc Recur	0	0	Ŏ	Ö	Ô	Ö	Ö	Ō

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

: ARMY Department

Option Package: LEB-2X1
Scenario File: C:\COBRA\LEB-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Base: USACAA, MD ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
(\$K)							
CONSTRUCTION							
MILCON	0	0	٥	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	٥	٥	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT					_		
Packing	0	0	50	0	0	Ō	50
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	Ō	0
Unemployment	0	0	0	0	0	0	0
OTHER					_	_	_
Program Plan	Ō	Ō	0	0	0	0	0
Shutdown	Ō	0	1	0	0	0	1
New Hires	0	Ō	0	0	0	0	0
1-Time Move	0	0	2,100	0	0	0	2,100
MIL PERSONNEL							
MIL MOVING	_	_	_	_	•	•	•
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER	•	_	•	•	•	•	•
Elim PCS	0	0	0	0	0	0	0
OTHER	•	•	•	•	•	•	•
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0 0	0	0 2,151	0 0	0	0	2,151
TOTAL ONE-TIME	U	U	۱۵۱ ,	U	U	U	2,131

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Base: USACAA, MD RECURRINGCOSTS (\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	O	0	0
RPMA	0	0	0	0	0	O	0	0
BOS	Ŏ	ŏ	Ö	ő	Ŏ	Č	ŏ	ŏ
Unique Operat	0	Ō	Ō	Õ	Ō	Õ	Ō	Ō
Civ Salary	0	0	0	0	0	O.	0	0
CHAMPUS	0	0	0	0	0	C	0	0
Caretaker MIL PERSONNEL	0	0	0	0	0	C	0	0
Off Salary	Ō	0	0	0	0	O	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow OTHER	0	0	0	0	0	C	0	0
Mission	0	0	0	0	0	Ğ	0	0
Misc Recur	0	0	0	0	0	O	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	C		0
TOTAL COSTS	0	0	2,151	0	0	C	2,151	0
ONE-TIME SAVES	1996 	1997	1998 	1999 	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing O&M	0	0	0	0	0	C	0	
1-Time Move MIL PERSONNEL	0	0	0	0	0	C	0	
Mil Moving OTHER	0	0	0	0	0	C:	0	
Land Sales	0	0	0	0	0	C	0	
Environmental	0	0	0	0	0	C	0	
1-Time Other	0	0	0	0	0	C	0	
TOTAL ONE-TIME	0	0	0	0	0	C	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	c	0	0
RPMA	0	0	711	1,496	1,496	1,496	5,199	1,496
BOS	ō	ŏ	Ó	0	0	C	0	0
Unique Operat	0	0	0	0	0	C	0	0
Civ Salary	0	0	0	0	0	C <sup>,</sup>	0	0
CHAMPUS	0	0	0	0	0	C	0	0
MIL PERSONNEL	•	•	•	•	•	•	^	•
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	579	579	579	579	2,318	579
House Allow OTHER								
Procurement	0	0	0	0	0	Ö	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0 0	0	0	0	0	0	0
Unique Other	0	0	1,290	2,075	2,075	2,075	7,516	2,075
TOTAL RECUR								
TOTAL SAVINGS	0	0	1,290	2,075	2,075	2,075	7,516	2,075

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Base: USACAA, MD								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)	~							
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
0&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	50	0	0	0	50	
Other	0	0	2,101	0	0	0	2,101	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	2,151	0	0	0	2,151	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	-711	-1,496	-1,496	-1,496	-5, 199	-1,496
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	-579	-579	-579	-579	-2,318	-579
OTHER		_						
Procurement	0	0	0	0	0	ō	0	0
Mission	0	0	Ō	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,290	-2,075	-2,075	-2,075	-7,516	-2,075
TOTAL NET COST	0	0	861	-2,075	-2,075	-2,075	-5,365	-2,075

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Fam Housing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Base: FORT MEADE, ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
MILCON         293         2,927         0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>								
Fam Housing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0 007			_	•	
Land Purch								3,219
ORM								0
CIV SALARY Civ RIFS		U	U	U	U	U	U	0
Civ RIFs         0<								
Civ Retire 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	•	•	•	•	•	•
CIV MOVING Per Diem		_	-	-	-	_	-	0
POV Miles 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CIV MOVING	-	-	_	_	_	-	0
Home Purch		-	-			_	_	0
HHG 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	-	-	-	_	-	0
Misc         0		-	-			_	_	0
House Hunt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 PPS 0 0 0 0	HHG	-	-			-	_	0
PPS		_	_					0
RITA 0 0 0 0 0 0 0 0 0 0 FREIGHT  Packing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	-	_	-	-	-	0
FREIGHT Packing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· · -	-			_	-		0
Packing         0 </td <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		0	0	0	0	0	0	0
Freight 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
Vehicles         0<			-		_	-		0
Driving		_	-	_	•	-		0
Unemployment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_	_		-	-		0
OTHER Program Plan		-	-		_			0
Program Plan         0 <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>O</td><td>0</td></t<>		0	0	0	0	0	O	0
Shutdown 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_	_
New Hires         0         0         11         0         0         0           1-Time Move         0         0         0         0         0         0           MIL PERSONNEL         MIL MOVING		-	-	_	-	-	-	0
1-Time Move 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-		-	_		-	0
MIL PERSONNEL MIL MOVING  Per Diem			_					11
MIL MOVING Per Diem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1-Time Move	0	0	0	0	0	C	0
Per Diem         0<								
POV Miles 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_	_	_	_	_		•
HHG 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-		-	_	-		0
Misc 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			_	-	_		-	0
OTHER  Elim PCS		-		-		-		0
Elim PCS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	O	0
OTHER HAP / RSE		_	_	_	_	_		_
HAP / RSE     0     0     0     0     0     0       Environmental     0     0     0     0     0     0       Info Manage     0     0     0     0     0     0		0	0	O	Ü	U	U	0
Environmental         0         0         0         0         0         0           Info Manage         0         0         0         0         0         0         0		_	_	_	_	_	•	•
Info Manage 0 0 0 0 0		-	-	-			-	0
into nanage		-	-	•	-	•	-	0
		-	_	-		-	_	0
1-Time Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	=				-	0 3,230

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LEB-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

Base: FORT MEADE RECURRINGCOSTS (\$K)	1996	1997	1998	1999 	2000	2001	Total	Beyond
FAM HOUSÉ OPS O&M	0	0	0	0	0	C	0	0
RPMA	0	0	0	0	0	C	0	0
BOS	0	0	140	140	140	140	560	140
Unique Operat	0	0	0	0	0	C <sup>i</sup>	0	0
Civ Salary	0	0	230	460	460	460	1,610	460
CHAMPUS	0	0	0	0	0	C	0	0
Caretaker MIL PERSONNEL	0	0	0	0	0	0	0	0
Off Salary	0	0	0	0	0	O O	0	0
Enl Salary	0	0	0	0	0	. C	0	0
House Allow OTHER	U	U	561	561	561	561	2,245	561
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	õ	٥	Ö	ő	Č	0	0
Unique Other	ŏ	ŏ	ŏ	ő	ŏ	č	õ	Ö
TOTAL RECUR	Ŏ	ŏ	370	600	600	600	4,415	1,161
TOTAL COSTS	293	2,927	942	1,161	1,161	1,161	7,646	1,161
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	O	٥	
Fam Housing	ŏ	Õ	ŏ	Ŏ	Ŏ	ă	ŏ	
O&M			-	_				
1-Time Move MIL PERSONNEL	0	0	0	0	0	О	0	
Mil Moving OTHER	0	0	0	0	0	С	0	
Land Sales	0	0	0	0	0	С	0	
Environmental	0	0	0	0	0	С	0	
1-Time Other	Ō	0	Ō	0	0	C	0	
TOTAL ONE-TIME	0	0	0	0	0	С	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	О	0	0
0&M	•	•	•		-		•	-
RPMA	0	0	0	0	0	O	0	0
BOS	0	0	0	Ó	0	0	0	0
Unique Operat	0	0	0	0	0	C	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	С	0	0
MIL PERSONNEL	^	0	0	0	0	O	0	0
Off Salary Enl Salary	0	0	0	Ö	0	0	0	0
House Allow	Ö	Ö	0	ŏ	Ö	å	Ö	Ö
OTHER	_							
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other TOTAL RECUR	0	0	0	0	0	ū	. 0	0
	-	-	-	0	0	0	0	
TOTAL SAVINGS	0	0	0	U	U	U	U	0

# APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Base: FORT MEADE ONE-TIME NET (\$K)	, MD 1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION							<b>-</b>	
MILCON	293	2,927	0	0	0	0	3,219	
Fam Housing	0	0	0	0	0	0	. 0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	11	0	0	0	11	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	293	2,927	11	0	0	0	3,230	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	140	140	140	140	560	140
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	230	460	460	460	1,610	460
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	561	561	561	561	2,245	561
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	931	1,161	1,161	1,161	4,415	1,161
TOTAL NET COST	293	2,927	942	1,161	1,161	1,161	7,646	1,161

# PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Base		sonnel %Change		Change	SF <b>%</b> Change	Chg/Per
USACAA FORT MEADE	-201 211	-100 <b>%</b>		-1,000 0	-100 <b>%</b>	
Base	Change	RPMA(\$) %Change	Chg/Per	Change	BOS(\$) %Change	Chg/Per
USACAA FORT MEADE	-1,496,000 0	-100% 0%	7,443 0	0 140,026	0% 0%	0 664
Base		RPMABOS(S %Change				
USACAA FORT MEADE	-1,496,000 140,026	-100% 0%	7,443 664			

# RPMA/BOS CHANGE REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	-711	-1,496	-1,496	-1,496	-5,199	-1,496
BOS Change	0	0	140	140	140	140	560	140
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	-57 <b>1</b>	-1,356	~1,356	-1,356	-4,639	-1,356

#### INPUT DATA REPORT (COBRA v5.08) Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY Option Package: LE8-2X1

Scenario File : C:\COBRA\LE8-2X1.CBR Std Fctrs File : C:\COBRA\SF7DEC.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One: FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name

Strategy:

USACAA, MD

Deactivates in FY 1998

FORT MEADE, MD

Realignment

Summary:

VACATE LEASE

RENOVATE @ MEADE IN CONUSA BLDG

ONE-TIME MOVEMENT COST FOR 201 PERSONNEL \$47K ONE-TIME MOVEMENT COST FOR ADP EQUIP \$200K

INPUT SCREEN TWO - DISTANCE TABLE

From Base:

To Base:

Distance:

USACAA, MD

FORT MEADE, MD

34 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from USACAA, MD to FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	56	0	0	0
Enlisted Positions:	0	0	1	0	0	0
Civilian Positions:	0	0	144	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	D	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: USACAA, MD

Total Officer Employees:	56	RPMA Non-Payroll (\$K/Year):	1,496
Total Enlisted Employees:	1	Communications (\$K/Year):	· o
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	٥
Total Civilian Employees:	144	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	CAA
Enlisted VHA (\$/Month):	332	•	
Per Diem Rate (\$/Day):	152	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

# INPUT DATA REPORT (COBRA v5.08) - Page 2 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LE8-2X1
Scenario File: C:\COBRA\LE8-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

#### INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FORT MEADE, MD

Total Officer Employees:	2,266	RPMA Non-Payroll (\$K/Year):	16,043
Total Enlisted Employees:	9,250	Communications (\$K/Year):	0
Total Student Employees:	220	BOS Non-Payroll (\$K/Year):	44,745
Total Civilian Employees:	24,625	BOS Payroll (\$K/Year):	23,050
Mil Families Living On Base:	54.6 <b>%</b>	Family Housing (\$K/Year):	19,717
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	5,242	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	426	Activity Code:	24355
Enlisted VHA (\$/Month):	369		
Per Diem Rate (\$/Day):	110	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

#### INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: USACAA, MD						
	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	2,100	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	07	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	٥	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	Ó	0	Ó	Ō
Facil ShutDown(KSF):	1	Perc Fam	nily Housi	ng ShutDow	m:	0.0%

Name: FORT MEADE, MD						
	1996	1997 1	1998 1	999 2	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	O .	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Famil	y Housing	ShutDown	:	0.0%

# INPUT DATA REPORT (COBRA v5.08) - Page 3 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY

Option Package: LEB-2X1
Scenario File: C:\COBRA\LEB-2X1.CBR
Std Fctrs File: C:\COBRA\SF7DEC.SFF

#### INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: FORT MEADE, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	44	1	0	0	0
Enl Force Struc Change:	0	43	8	0	0	0
Civ Force Struc Change:	0	10	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	10	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0 .	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

#### INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FORT MEADE, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
GEN PURP ADMIN	ADMIN	0	33,165	0

#### STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	<b>58.</b> 50 <b>%</b>	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.0 <b>0%</b>	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$): 28,	800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$): 1,	109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$): 114,	600.00
<pre>Enl BAQ with Dependents(\$):</pre>	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$): 22,	385.00
Unemployment Eligibility(Wee	eks): 18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$): 11,	191.00
Civilian Turnover Rate:	15.0 <b>0%</b>	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate	e: 5.00 <b>%</b>	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SFF	RSE Homeowner Receiving Rate:	12.00%

#### STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00 <b>%</b>
BOS Index (RPMA vs population	n): 0.54	Info Management Account:	15.00%
(Indices are used as exp	onents)	MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 2.90% 1997: 3.00% 199	8: 3.00%	1999: 3.00% 2000: 3.00% 2001:	3.00%

# INPUT DATA REPORT (COBRA v5.08) - Page 4 Data As Of 18:04 09/26/1994, Report Created 09:19 03/03/1995

Department : ARMY
Option Package : LE8-2X1
Scenario File : C:\COBRA\LE8-2X1.CBR
Std Fctrs File : C:\COBRA\SF7DEC.SFF

#### STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb)	): 710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4.381.00

#### STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	( )	0
Bachelor Quarters	(EA)	46,227	Optional Category H	( )	0
Family Quarters	(EA)	96,040	Optional Category I	( )	0
Covered Storage	(SF)	60	Optional Category J	( )	0
Dining Facilities	(SF)	180	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications Facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	139	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0			